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ABSTRACT

A biennial report of the Texas State Board of Education profiles status and accomplishments of 20 regional education service centers in Texas during 1985-86. The report emphasizes service center role in implementing educational reform by assisting schools to meet new accreditation standards, training appraisers for a legislatively mandated appraisal system, and ensuring that Texas schools had the capacity to meet legislated curriculum standards. The report reviews historical background, service center reorganization in 1985, organization, and governance. It summarizes financial status of the centers during 1985-86 including revenue percentage/source, expenditures, fund balancing, and fiscal reporting requirements. Other aspects of center operation described include personnel and staffing, programs and services, media services, computer services, special education, accreditation, curriculum, training, textbook display, school volunteer program, migrant education, basic skills, National Diffusion Network, school health services, bilingual education, gifted education, adult/community education, educational technology, and drivers education. The appendix consists of profiles of each of the 20 service centers containing address, contact person, counties served, and information specific to the center on finances, staffing, and programs/services. Thirty-four tables and figures, including a map of service center regions, occur throughout the text. (LFL)

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Biennial Report
on
Regional Education Service Centers

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RC016228

State Board of Education

Austin, Texas

Biennial Report on
Regional Education Service Centers

Submitted to the Legislative Budget Board
and Governor's Budget Office

Pursuant to Article III, Rider 8,
General Appropriations Act of 1986

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January 10, 1987

To: Members of the Legislative Budget Board
Mr. Bob Davis, Director,
Governor's Office of Budget and Planning

The enclosed report on Regional Education Service Centers is presented to you as directed by Article III, Rider 8, Page III-5 of Senate Bill 1, 69th Legislature, Third Called Session, 1986. The State Board of Education approved the report on January 10, 1987.

This report represents the first comprehensive statement of the vital role education service centers perform in implementing education reform. Since the passage of House Bill 72, and House Bill 246 before it, the State Board of Education has depended upon education service centers to provide school districts with the services that are essential if educational quality is to improve.

In particular, education service centers assisted schools in meeting new accreditation standards, trained over 13,000 appraisers in support of the legislatively mandated appraisal system, and ensured that all Texas schools have the capacity to meet the curriculum standards called for in House Bill 246. I am happy to report that collectively regional education service centers met these challenges successfully. The Board simply could not have satisfied legislative mandates without either the regional education service centers or massive increases in state agency personnel.

The State Board of Education has taken steps to improve regional education service center performance in all areas. After extensive review, the Board approved a state plan for regional education service centers in May 1986. The plan sets forth a well defined charter for the governance, operations, and services to be provided to school districts. The plan specifies that the board of each regional education service center is accountable to constituent school districts and to the State Board of Education. An annual performance report and annual review by the Commissioner of Education of center effectiveness are required under the plan.

I believe that the performance and accountability standards which the Board has set forth will strengthen the already sound performance of the regional education service centers.

Respectfully submitted,

Jon Brumley

Jon Brumley, Chairman
State Board of Education

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Background

The regional education service centers (RESC) in Texas have been in operation for almost twenty years. In this time the centers have evolved from media distribution facilities into regional institutions designed to assist school districts in a broad range of cooperative efforts. Regional education service centers participate as service agencies in the planning, development, coordination, implementation and evaluation of educational programs within the twenty regions of the state. The operations of the centers are keyed to the objective of making quality ideas, services, information, and teaching materials available to local school districts. The service centers form a comprehensive statewide service delivery system. Within that system, the centers demonstrate many commonalities particularly in terms of services delivered and methods of providing those services. However, because of differences among the regions each center uniquely tailors its operation to meet the needs of school districts within the region.

Regional education service centers operate under the statutes contained in Sections 11.32 and 11.33 of the Texas Education Code (TEC). These statutes direct that the State Board of Education shall develop rules which govern the operation of RESCs. Such rules are contained primarily in Title 19 of the Texas Administrative Code (TAC) Chapter 53. These rules address the authorization of RESCs; their administration, operation, and reporting; the services that RESCs provide to school districts; and the relationship of the RESCs and the Texas Education Agency. Furthermore, the State Board of Education adopted in May 1986 a state plan for the operation, administration and services of the centers.

In implementing that plan, the commissioner of education assigned responsibility for management and oversight of RESCs to the Office of Deputy Commissioner for Finance and Compliance. A reorganization of the Texas Education Agency in 1985 separated the agency functions related to service center operations, funding and programs from functions related to fiscal and financial audits of service centers. Within the Office of the Deputy Commissioner for Finance and Compliance, the Division of Education Service Centers exercises duties regarding funding and program operations of the RESCs.

Management and service audits of service centers are conducted by the Division of Audits. These audits are required by TEC 11.32(g) which states that within each five-year period, each RESC shall "be subject to a management and services audit conducted by the Central Education Agency." The results of audits are reported to the State Board of Education (19 TAC 109.24). These audits review the fiscal, financial and administrative practices of the centers, assess the quality of services delivered and are used in upgrading the effectiveness of the centers.

Texas Education Code 11.32(d) and State Board of Education rules provide for local election, appointment and continuity of each seven-member regional board of directors (19 TAC 53.21). Service center board members are elected by the boards of trustees of the school districts within the region. The board is the policy forming body of the RESC. Each RESC is accountable through its board to the constituent districts within the region for the delivery of services that meet the needs of districts in the region.

In each region there is an advisory group to the board of directors. This advisory group, known as the Regional Advisory Committee, consists of one representative from each school district and a representative from each four-year institution of higher education in the region that offers a teacher training program. The purpose of this advisory group is to advise the board of directors of the needs of districts within the region.

The Statewide Advisory Commission on Regional Education Service Centers, composed of the chairman of the board of directors of each center, the Chairman of the State Board of Education and the commissioner of education, meets annually to provide a forum to plan, communicate and facilitate the delivery of services in accordance with the goals and objectives of the State Board of Education.

The Commissioner's Advisory Council for Regional Services, composed of the executive director from each of the 20 centers, meets 10 times a year. The council is organized into standing committees which parallel the structure of the Texas Education Agency. Each committee meets with the appropriate deputy commissioner to coordinate activities and to assist in planning cooperative programs. The full council meets with the commissioner on the day following the committee meetings to exchange information concerning the needs of school districts and the RESCs.

Financial Status

Overview. The regional education service centers have access to a combination of resources (state, federal, and local) to provide services within the region. State revenues consist of legislative appropriated categorical funds from the Foundation School Program (e.g., Media Services, Computer Services and RESC State Base), general revenue assistance to service centers (Accreditation, Training and Curriculum), and other state appropriated funds (e.g., School Health Services). Other funds available to the centers include federal funds administered by the Texas Education Agency (e.g. Education Consolidation and Improvement Act Chapter 1 Migrant, Education for Handicapped Act Part B and National Diffusion Network) and federal direct grants to the centers. Local revenues normally consist of fees charged local districts or participants for services rendered, but also may include general fund balances from the previous year and other local grants or contracts.

Since 1966-67 the primary source of center revenues has shifted from 100 percent federal funds in 1966-67, to 43.8 percent state funds in 1975-76, to approximately 49.1 percent local funds anticipated for 1986-87.

This shift from federal support, to primarily state support, to primarily local support, reflects an increasing role of the local school districts in the financial support of the service centers. In addition to these three sources, some of the centers serve as the fiscal agent for cooperative projects and programs operated by school districts. In these cooperative projects, revenues are normally not available to the centers for direct expenditure but are managed by the centers for the members of the cooperative.

The cost of providing similar levels of services in the different regions varies. Certain variables, though not restricted to any one center, determine the cost levels of these similar services. Some of the factors that influence cost are:

1. geographic size of the region;
2. ADA size of the region;
3. sparsity and density of districts and campuses in the region;
4. number of campuses served;
5. regional economic conditions; and
6. student population characteristics.

Total Revenues. In 1985-86, RESCs received $90.9 million in total revenue. Distribution of these funds ranged from slightly under $1.2 million in Region VIII to over $11.6 million in Region IV. The three regions with the largest student average daily attendance (ADA) received the largest percentage of the total revenue. Likewise, the three smallest regions received the least of total revenues. This resulted from two factors, ADA and the fact that those three largest centers operate multi-regional data processing centers which provide computer services to school districts across several regions. Even with computer services amounts removed, those three centers would have received the largest proportion of the total revenues as a result of the average daily attendance (ADA) in those regions.

When regions are compared in terms of total revenue per ADA, the size factor is diminished, and Region XVI, ranked 15th in ADA has the largest revenue per ADA. On the other hand, Region XI, ranked 4th in ADA, has the least revenue per ADA. RESC total revenue per ADA ranged from $18.63 at Region XI to over $62.77 in Region XVI. Statewide, the average total revenue per ADA in 1985-86 was $31.04

State Revenues. State sources provided $25.4 million or 27.9 percent of the total revenues available to RESCs in 1985-86. Region IV received the greatest amount of state revenues, while Region XIV received the least.

The state revenues to RESCs in 1985-86 consisted of funds from ten major state sources. All 20 RESCs received direct allocations from the Foundation School Program in the following areas:

1. Base Funding ($7.3 million);
2. Media Services ($2.7 million);
3. Computer Services ($2.6 million);
4. State ESC Special Education ($3.3 million);
5. Programs for the Visually Handicapped ($3.1 million); and
6. Regional Programs for the Deaf ($0.8 million).

State General Revenue Funds were received by the RESCs to support:

1. Accreditation, Training and Curriculum assistance to school districts ($1.8 million);
2. Certified Appraiser Training ($0.79 million); and
3. School Health Services Projects ($0.12 million).

Other state revenues were appropriated to the Texas Education Agency which in turn were allocated to the service centers to support the following services. These include Adult Basic Education Cooperative programs ($1.5 million).

Federal Revenues. In 1985-86 RESCs received $22.1 million in federal revenues administered by the Texas Education Agency. This amount comprised 24.3 percent of the total revenues of the centers. An additional $1.6 million was received by centers in direct federal grants.

A Comprehensive Plan and Application covering all funds (federal, state and local) was initiated in 1986-87 in order to coordinate funding in program areas. Federal funds are distributed through the Comprehensive Application based on formulas determined by the commissioner and the State Board of Education.

Of the federal funds administered by the agency, four were utilized directly by the RESCs:

1. ECIA Chapter 2, Basic Skills ($0.7 million);
2. ECIA Chapter 1, Migrant ($3.1 million);
3. EHA-B Discretionary ($6.2 million); and
4. EHA-B Early Childhood ($1.8 million).

In addition to these agency administered funds, RESCs also utilized direct federal grant funds and managed as fiscal agents federal funds of school districts that had formed cooperatives in such areas as Special Education, EESA Title II Math/Science, ECIA Chapter 2 Block Grants, and ECIA Chapter 1 Regular and Migrant.

Local Revenues. Center local revenues are not local tax revenues, as the centers do not have taxing authority. These local revenues consist of fees charged school districts for specific services delivered by the center. Local school districts finance those fees from any of a variety

of sources: local tax revenues, state funds paid to school districts, federal funds, or other local school district revenues.

In 1985-86 RESCs received $43.4 million in local revenues. This amount comprised 47.7 percent of the total revenue for that year. Distribution of these funds ranged from $7.0 million in Region IV to slightly over $0.6 million in Region VIII. The local revenue per ADA ranged from $33.06 at Region XIX to $6.95 per ADA at Region I.

Local revenue is generated in two separate ways:

1. local district support for media services ($7.5 million)

2. fee-for-services charges to school districts and other parties for services rendered. These include:

    a. computer services ($18.9 million);
    b. staff training ($4.5 million);
    c. bus driver training ($0.5 million);and
    d. driver's education ($3.8 million).

RESC local revenues support five functions provided by all 20 regional centers: media services, computer services, school board member, administrator and bus driver training. Many other center programs developed to meet regional needs are also supported by local funds. This does not imply, however, that all districts participate in these services, as participation is voluntary on the part of districts.

Fund Balances. The 1985 General Appropriations Act included a rider requiring the State Board of Education to consider existing balances in the General Fund of the centers in the determination of the allocation of state base funds. In October 1985, the State Board of Education adopted an allocation procedure which reduced a center's state base allocation by the amount of the state portion of the fund balance which exceeded 20 percent of the prior year's expenditure. State base fund allocations for 1985-86 were reduced for six centers (Regions I, III, VII, XI, XIV and XV) due to excessive fund balances. These funds were reallocated among the centers.

Balances in the General Fund represent accumulated revenues which exceeded expenditures. The fund balance amounts have steadily declined over the past five years. The overall decline during this five-year period has been approximately 25 percent.

Fiscal Reporting. Service centers budget, expend, and account for funds within the standardized accounting system, Texas Education Agency Bulletin 679. Within this system, three levels are utilized: the function, the program, and the expenditure object. Briefly these functions are:

a. Center Operations - This function includes the executive director, personnel, the business office and other administrative, planning, and coordination functions of the center (10.5 percent of total expenditures).

b. General Education - This function includes expenditures in support of general education such as: mathematics, science, driver's education and language arts (10.2 percent of total expenditures).

c. Occupational Education and Technology - This function supports efforts in vocational education and educational technology (2.6 percent of total expenditures).

d. Special Education, including Deaf - All programs for special education students are contained in this function (17.2 percent of total expenditures).

e. Education Programs for Special Populations - Programs for identified special populations of students are an element of this function, for example, migrant, gifted and talented and bilingual students (6.9 percent of total expenditures).

f. Regional Services - This general function includes all other services that are provided to districts within the region, for example, data processing, media, inservice training, administrator training, curriculum and accreditation assistance and bus driver training (44.2 percent of total expenditures).

g. Other Uses - These are funds flowed through the center in support of cooperative efforts of school districts (8.5 percent of total expenditures). RESCs have little, if any, operational budgetary control over these funds.

Personnel and Staffing

Regional education service center personnel are selected by the executive director and employed by the board of directors. Executive directors are employed by the board following approval of final candidates by the commissioner. Candidates must have demonstrated experience in administration, and program development. One substantive change resulting from the adoption of the state plan was the establishment of salary ranges for executive directors. Salary ranges for the executive director are established by the commissioner in consultation with the local boards. Salary and contractual arrangements for other center staff are established by the local board. Center staff are qualified for the position occupied in the center.

The state plan requires that the commissioner set salary ranges for executive directors. The intent of this requirement was to ensure that executive directors' salaries, including fringe benefits, were in conformance with salaries paid other administrators in the field of education across Texas. For 1986-87, the commissioner of education, in consultation with the local boards, established a salary range for

executive directors of $55,000 to $75,000. In the three regions where the average of the three highest paid school superintendents exceeded $75,000, a range of $65,000 to $85,000 was established. Furthermore, the amount of any salary increase was limited to 3 percent. For 1986-87, each center set the executive director's salary, including fringe benefits, in accordance with this guidance. The exceptions that are found reflect situations where the salary for the calendar year 1986, had been set months prior to the guidance from the commissioner.

A broad range of salaries for other center positions is evident. For example, in 1985-86 the position of Educational Specialist received the highest salary at Region V ($47,722 for a person with extensive experience) while the lowest salary for that position is found at Region XIX ($16,417 for an individual with very limited experience). The average salary for this position was approximately $36,000 per year. Similar differences, reflecting differences in educational level and experience, between the highest and lowest salaries exist among teachers in school districts across the state. Employee's salaries, like those of the executive director, are influenced greatly by the prevailing wage rate for similar personnel in surrounding school districts. Approximately 49 percent of the centers' total expenditures was for payroll costs.

Programs and Services

Regional education service centers, in their supportive role to school districts, complement the districts by providing services to districts that they may not be able or wish to provide themselves.

Certain core programs and services are required by state mandate and provided by all centers; however, not all centers provide the same optional services nor do all districts within a region participate in all the services a center might offer. Some of these services are specified in state law and others are specified in the state plan. Still others, provided through arrangements with local school districts, arise from special needs of both the student population and school district staff in the region. Details concerning the activities and financing of each program conducted by the centers are provided in the sixth part of this report.

Service center programs are supported by state funds, federal funds or contracts with the served districts. In many instances, a combination of funds is used. Fees charged school districts for services are calculated either on a per service basis or on the average daily attendance (ADA) of the participating district. School districts are not required by statute or State Board of Education rule to participate in any of the center's programs.

The following are required programs conducted by all service centers:

Media Services: All 20 RESCs provide media services which include: (1) maintenance of a comprehensive collection of instructional materials

(films, audio/visual and other instructional resources) and provide a delivery system for those materials; (2) provision of lawful duplication of instructional media; (3) maintenance of a system of evaluation and acquisition of instructional resources; and (4) technical assistance to school districts in the utilization of instructional resources, and the acquisition of media and instructional technology. In addition to these services, 16 centers provide equipment repair services to districts, 11 centers provide evaluation services to districts concerning new equipment, and 13 centers have graphics capabilities available to districts. Other media related services that are available through RESCs include: print shop, cooperative purchasing, video tape duplication, photography, and living specimen materials.

Ninety-five percent of the school districts, representing 99 percent of the total student enrollment for public schools in Texas participate in service center media services programs. Each participating school district is required to provide matching funds for media services. Statewide, the average local match was $2.58 per ADA. The range of the local match was $1.25 per ADA in Region IV to $3.50 in Regions II and XII.

Computer Services: This program supports a statewide system for the provision of computer services designed to meet public school administrative and instructional needs. The objectives of this program are: (1) to encourage school districts to use the computer services of service centers; (2) to assist districts with implementation of computer services; (3) to ensure practicable uniformity in services; (4) to avoid the establishment of innumerable incompatible computer systems in local districts; and (5) to ensure access to computer services to remote schools. Finally this program supports the development and maintenance of computer software for use by school districts.

Five regional processing centers with mainframe computers serve districts within their own region. Three multi-regional processing centers, each with a large mainframe computer, serve school districts in the remaining fifteen regions. Six hundred thirty-three school districts are served by this system of computer services.

Special Education: All 20 service centers offer a multitude of educational services to students, teachers, and administrators. One of the major activities undertaken by RESC special education personnel includes the provision of special education services and assistance to school districts for direct support to unserved or inappropriately served handicapped students. In this activity, four major types of services were provided: child find, student assessment, direct instruction, and related services.

A second activity of RESC special education components is the continued support to local district programs in the areas of staff development and the development/modification of curriculum for handicapped students. This includes assistance in the correlation of curriculum for handicapped students with the statewide curriculum, evaluation of curriculum materials for handicapped students, technical assistance to districts in the implementation of special curriculum for handicapped

students, and staff development training in instructional methodologies for use with handicapped students.

In addition to assisting school districts in staff training and delivery of services to students, service centers assisted districts in the management and administration of special education programs. Eleven of the centers serve as fiscal agents for cooperative special education programs. In this arrangement, the centers manage the fiscal/financial matters of the cooperatives and provide technical assistance to member districts. Direct services to students are provided by the member districts. In some cases where the member schools are small, service delivery is coordinated by the center.

During 1985-86, the service centers played a central role in the interagency coordination necessary for the de-institutionalization of many handicapped students transferring from Texas Department of Mental Health and Mental Retardation operated state schools to community group homes. An additional role of the service center in special education is parent education and counseling and public awareness. In this activity, the centers provided direct public awareness and parent training activities in addition to assisting districts with local parent training and awareness programs.

Accreditation, Curriculum and Training: **Accreditation** - This activity was identified as a priority in House Bill 72 and the centers continue to be a major key in upgrading the quality of programs in school districts. This effort provides on-site technical assistance to districts in preparation for and follow-up to the accreditation monitoring process. Districts are assisted in planning for accreditation activities and implementing plans for remediating deficiencies identified during the accreditation process. The RESCs serve as technical assistance liaisons between the Texas Education Agency and the school districts.

Curriculum - RESCs are the intermediate link between the school districts and the Texas Education Agency for the design and development of curriculum. RESCs assist school districts in the review of TEAMS results to identify curriculum areas and instructional skills that are in need of strengthening. RESCs assist school districts in selecting curriculum elements that are designed to meet the needs of various segments of the school population. RESCs assist school districts in the development and implementation of effective instructional management systems that facilitate instruction and reduce paperwork.

Training - Training of school district staff was a major focus of the RESCs in 1985-86. The focus continues in 1986-87 on statewide training efforts intended for staff in all school districts. Training curriculum and standards are established by the Texas Education Agency for each of the training activities.

Administrator Training - Administrator training is composed of three facets: instructional leadership training, general management training, and certified appraiser training. Instructional leadership training

(required of all school district administrators) consists of an initial 36 hours of training with 12 hours of annual follow-up training. RESCs provided instructional leadership training to 12,855 administrators representing 674 districts. General management training was delayed until 1987-88 pending the development by the agency of curriculum objectives and training modules. Certified appraiser training is a cornerstone of the teacher appraisal and career ladder placement process. RESCs were the sole trainers of appraisers. RESCs provided appraiser training to more than 13,000 persons in more than 325 training sessions during the summer of 1986. This training was provided by the RESCs at no cost to the districts.

School Board Member Training - 19 TAC 61.174 requires that the members of each local board of trustees receive 20 hours of training. This training focuses on topics developed by the State Board of Education and is designed to provide those board members with the knowledge and skills necessary to function effectively as board members. RESCs are only one of the providers of this training. School districts, professional organizations, colleges and universities also provide this training. Training topics and sessions are approved by the agency in advance of the training. During 1985-86, 9 training sessions were provided by RESCs for local boards of trustees. Three hundred eighty-eight individuals representing 38 districts participated in these sessions.

Discipline Management - All 20 RESCs provided school districts with some level of assistance in the development of district discipline management plans and in the explanation of State Board of Education rules concerning discipline management. During 1985-86, 764 workshops were held which provided technical assistance in discipline management to 628 districts.

Bus Driver Training - Two training programs are required for school bus drivers: a 20-hour initial certification course and an 8-hour refresher course. The refresher course is required every three years. RESCs are specified as the administrators of the bus driver training program. Although not all training is conducted by the RESCs, satisfactory completion of training must be certified by the RESC. During the 1985-86 school year, 7,652 school bus drivers were provided initial certification training and 7,347 school bus drivers completed refresher training. Prior to 1985-86, state designated purpose funds were available for the certification and recertification of school bus drivers. That state funding is no longer available. Districts are now charged up to $50 per participant for initial certification training and up to $25 per participant for refresher training. The total cost of the school bus driver training program was $504,859 ($355,464 for the 20-hour certification course and $149,395 for the 8-hour recertification course). Except for $2,445 paid from state base funds at Region V, this cost was financed from fees charged by the service centers for the training. The average cost of initial certification training for one school bus driver was $46.45 and the average cost of recertification training was $20.33.

Additional Staff Training - In addition to the staff training detailed above, RESCs were the focus for other types of staff training. Included

were training for teachers of computer literacy (3782 participants), abused and neglected (16,967 participants), dyslexia (47,474 participants), school-community guidance center personnel (603 participants), other in-service (51,950 participants), and advanced academic training (57,006 participants).

Textbook Display: Each RESC maintains a display of two copies of each textbook and one copy of each learning system submitted for adoption. Public access to this display is during the normal working hours of the RESC as well as additional times outside normal working hours. In previous years, $500 per center was allocated by the agency to assist in this effort. No funds were designated for this purpose in 1985-86. Funding for this activity in 1985-86 was split between RESC State Base Funds and local center general fund balance.

School Volunteer Program: Each center assigns a person the responsibility of regional coordinator of school volunteers. None of these regional coordinators serve on a full-time basis. Because there is no designated purpose funding for this program, funding is usually from RESC state base allocations for center administration.

Migrant Education: Service Centers assist districts in planning, implementing and evaluating education programs for migrant students; provide staff development for teachers of migrant students; assist districts in the transmittal of migrant student records through the Migrant Student Record Transfer System (MSRTS); assist districts in the identification and referral of migrant students living in non-project districts and provide leadership in planning and implementing inter- and intra-state coordination efforts. All 20 RESCs participate in this program and provide these services. During 1985-86, 323 districts were provided technical assistance in improving educational programs for migrant students and 303 districts received technical assistance in improving their MSRTS procedures. Five hundred fifteen districts were provided technical assistance for recruitment of students. Of these, 230 were districts in which no migrant program was operating. Ninety-two percent of the MSRTS records was transmitted within two days of receipt at the center. Nine centers also serve as fiscal agents for migrant program cooperative efforts. In this arrangement, centers provide fiscal and coordinating services to member districts. In general, the programs are conducted by the individual districts. Ninety-three districts are involved in service center-operated Migrant cooperatives. Through these cooperatives, school districts band together to provide direct services to migrant students.

Education Consolidation and Improvement Act - Chapter 2, Basic Skills: Service centers utilized a total of $700,000 from this federal source in coordination with $294,532 from other sources in support of basic skills curriculum development efforts. At most centers, these funds supplement other curriculum development efforts of the center. Technical assistance in basic skills was provided to 661 districts.

The following are optional programs conducted by a majority of the service centers:

National Diffusion Network: Nineteen RESCs participated in National Diffusion Network (NDN) activities in 1985-86. Fourteen are participating in 1986-87. The activities conducted in the NDN projects include providing information to districts concerning exemplary programs available for adoption, technical assistance in selecting and implementing exemplary projects and monitoring and evaluating the quality and effectiveness of the adoptions. During 1985-86, 119 exemplary programs were adopted/adapted by school districts.

School Health Services: Thirteen centers were selected by the Texas Cancer Council to conduct developmental projects in the area of school health. The purpose of these projects is to provide a school health educator in each of those regions that would assist school districts in health curriculum development, establishment of linkages between health education and other school health services and provide school districts with sources for resource materials for use in health education. The project began in April 1986 and continues through August 1987. During 1985-86, 361 districts were provided technical assistance in the area of school health services.

Bilingual Education and Special Language Programs: Twelve RESCs provided bilingual education and special language services to school districts in 1985-86. Funding for services in four RESCs was from federal sources (ESEA Title VII); funding for the other services was from contracts with local school districts. Services that were provided included coordination activities between the Texas Education Agency and school districts, assistance to school districts in curriculum development, program planning and staff development for special language programs.

Gifted and Talented Education: Through contracts with districts in the regions, 12 centers assisted 338 districts in implementing programs designed for gifted and talented students. This assistance included inservice training for teachers (287 districts), assistance with curriculum development (338 districts), assistance with evaluation of instructional programs for gifted and talented students (45 districts). At a statewide level, center activities included the identification of exemplary programs and effective instructional strategies for gifted and talented students.

Adult and Community Education: During 1985-86, 10 centers operated cooperative adult and community education programs. One hundred fifty-two school districts, representing 36,691 students, were served by these programs. Of these students, 22,265 were enrolled in Adult Basic Education instruction, 12,457 were enrolled in General Equivalency Diploma (GED) instruction, and 1,969 were enrolled in other types of adult and community education instruction.

Educational Technology: Twelve centers provided direct assistance to 83 districts during 1985-86. This service took the form of: programming inservice; hardware/software inservice; software loan library; computer assisted instruction; computer literacy training; consultative assistance; technical assistance regarding equipment purchase and

appropriateness; curriculum development; and lab design. In addition to these direct service projects, several developmental projects were undertaken by RESCs in 1985-86 with the number of participating centers increasing from two to five in 1986-87.

Drivers Education: Fifteen centers operate driver education programs. In 1985-86, the cost of providing driver education and traffic safety for students was $3,808,298. Fees charged students supported this program. Fees were based on the level of instruction provided. Students from 187 districts received this training from service center personnel. The total number of students served was 33,948.

Conclusions.

The State Board of Education and the commissioner continue to emphasize the key role of the service centers in the implementation of educational reform. During 1985-86, the 20 regional education service centers have focused their efforts in the areas of school accreditation, curriculum development, and staff training. Exemplary of these efforts has been the training of over 13,000 certified appraisers in support of the Texas Teacher Appraisal System, and assistance to virtually every school district in the development and implementation of curriculum which meet the needs of the State Board of Education mandates contained in 19 TAC Chapter 75, Curriculum. Coordinate with those efforts are the efforts on the part of 13 centers to develop and implement a health services component which provides curriculum assistance to school districts in the area of school health. This project is in cooperation with the Texas Cancer Council.

Education service centers utilize the standard Texas Education Agency Bulletin 679, Financial and Accounting Manual, for all budgeting, accounting and reporting of financial matters. A standardized personnel reporting system has been developed by the agency and is in place for center reporting. Efforts are continuing through on-site monitoring of center programs to ensure that center programs and financial operations are consistent with the mandates contained in the State Plan for Regional Education Service Centers and with State Board of Education rules contained in 19 TAC Chapter 53, pertaining to center operations.

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HISTORICAL PERSPECTIVE

The regional education service centers (RESC) in Texas have been in operation for almost twenty years. In this time the centers have evolved into regional institutions designed to assist school districts in a broad range of cooperative efforts. Regional education service centers participate as service agencies in the planning, development, coordination, implementation and evaluation of educational programs within the twenty regions of the state. The operations of the centers are keyed to the objective of making quality ideas, services, information, and teaching materials available to local school districts. The service centers form a comprehensive statewide service delivery system. Within that system, the centers demonstrate many commonalities, particularly in terms of services delivered and the methods for providing those services. Because of differences among the regions each center uniquely tailors its operations to meet the needs of school districts within the region.

The State Board of Education long-range goals and objectives provide a framework for re-establishing quality education in Texas' public schools. Regional education service centers play a key role in this statewide effort. Although the centers operate in accordance with state and federal laws, federal regulations, rules of the State Board of Education, and the provisions of the State Plan for Regional Education Service Centers, the flexibility which they bring to the education structure along with their close contact with the school districts ensures a strong cooperative effort in the implementation of new education standards and expectations.

Cooperative regional services began in Texas in 1965 with authorization by the 59th Texas Legislature for the State Board of Education to establish media centers throughout the state (Texas Education Code Section 11.32). The Legislature allowed for planning time and set 1967 as the effective date of the start-up of operations. In 1966-67, federal funds were available through Title III of the Elementary and Secondary Education Act for start-up costs associated with the establishment of supplementary educational centers. Each of the centers received a Title III planning grant in the amount of $67,524 during 1966-67. Additional Title III funds were received by the centers through cooperative agreements with districts in the region. The centers used these funds in planning for the operations of the centers.

In 1967, the 60th Texas Legislature appropriated an amount not to exceed $1 per student in average daily attendance (ADA) for media services provided by the RESCs, a funding level that remains to this day. School districts desiring to participate in the media services were required to provide matching funds. In this formulation, state funds were matched by funds from local school districts to provide for media acquisition and distribution. The State Board of Education approved the establishment of the 20 regional centers in March 1967 and the media centers began operation under the aegis of rules promulgated by the State Board of Education.

The 60th Legislature also broadened the scope of the regional centers by expanding the range of services and designating a role for the centers in the coordination of educational planning in the region. Additional state funds were not appropriated at this time; however, support from Title III increased to $85,000 per center. Thus, centers operated on funds derived from media services and federal planning grants. The total revenue available for the centers in 1967-68 was $8,103,774. Details of the funding history of the centers is presented in the third part of this report.

The following year the Texas Education Agency established a funding formula for the provision of regional services beyond media services. Title III funds were used to support the services. Each center received an equalized base allocation of Title III funds in the amount of $125,000 plus $1 per ADA. This concept of ADA-equalized allocations has continued to this day in the distribution of funds for support of service delivery in the regions. In 1969, the 61st Texas Legislature added funding for data processing assistance and services for school districts. The appropriation of $1 per ADA continues today.

In 1971, the 62nd Texas Legislature added subsection 11.32(c) of the Texas Education Code. This subsection provided for the support of regional services to school districts and for the regional coordination of educational planning--service center roles that were established in 1968. Funds were also to be available for the administrative costs necessary to support the operations of the centers. Initial state base funding from the Foundation School Program in the amount of $2 per ADA replaced the Title III federal funding. The amount appropriated was $4.9 million, approximately .4 percent of the Foundation School Program. This state base funding was allocated under a formula developed by the commissioner and approved by the State Board of Education. Since that time, state RESC base funding has declined as a percent of the total Foundation School Program.

Article III, Rider 8, of the General Appropriations Act of 1986, directs that "the Central Education Agency continue and improve as necessary a standardized reporting system for Regional Education Service Center budgets and personnel rosters including salaries, consultant services and fringe benefits."

In compliance with an earlier but similar mandate, a bulletin (BAAR - Budgeting, Auditing, Accounting and Reporting for RESCs) was developed in 1981 and revised in 1984. This bulletin prescribed the minimum budgeting, accounting, auditing and reporting requirements for RESCs. With the adoption of the State Plan for Regional Education Service Centers in May 1986, Texas Education Agency Bulletin 679, Finance and Accounting Manual became the standard for RESC financial accounting and reporting. This is the same standard, adopted by the State Board of Education, that is applied to school district financial accounting. Within this system, an individual center may establish a system that expands on these minimum requirements, except that such an expansion may not alter or destroy data required to be disclosed in financial reports or audits. Bulletin 679 provides detailed accounting procedures and

requirements for the annual independent audit of RESC financial matters. Requirements for Texas Education Agency review of RESC budgets are provided in 19 Texas Administrative Code (TAC) 53.24 (a)(6), Accountability Requirements.

The 1985 General Appropriations Act also includes a rider which requires the State Board of Education to consider existing balances in the General Fund of service centers in the determination of allocations of state base funds. In October 1985, the State Board of Education adopted a procedure whereby in the calculation of state base allocations, the amount of fund balance of state funds exceeding 20 percent of the previous year's expenditures would be deducted from the center's allocation. Allocation of base funds for 1985-86 and 1986-87 utilized this procedure. The base allocation for six centers was reduced in 1985-86 as a result of this procedure. State base allocations are discussed in the third part of this report. It is anticipated that by 1987-88 the fund balances of centers will have declined to a level that no center will be affected by the procedure.

The thrust of educational reform under House Bill 72 directed the education service centers to work even more closely with the Texas Education Agency to raise the quality of school district programs and to bring more uniformity and continuity to school district operations. These efforts included assistance to districts in strengthening curriculum, improving staff development, developing instructional leadership training for district administrators and training for boards of trustees. Additional funding for accreditation, curriculum and training assistance to school districts was appropriated by the Legislature. The funding amounted to $2.0 million in 1985-86 and $1.5 million in 1986-87.

During 1985-86, centers were charged with the responsibility for training teacher appraisers in support of the State Board of Education adopted teacher appraisal system. Over 13,000 teachers, supervisors and administrators received Certified Appraiser Training from the RESCs during the summer of 1986. To support the training of all the teacher appraisers in Texas, $772,000 of the appropriation for the certification and appraisal was used by centers.

In 1986, the State Board of Education conducted an in-depth study of the governance, management, operations, and services of regional education service centers. As a result of this study, a State Plan for Regional Education Service Centers was adopted in May 1986. This plan, accompanied by revisions in the State Board of Education rules governing regional education service centers, focused the direction of the centers on support for improved instruction. The centers are the foci for the training of teacher appraisers, advanced training of teachers and administrators, and technical assistance to school districts in accreditation and curriculum development.

The financial position of the 20 service centers as of August 31, 1986 is reflected in each center's Final Amended Budget for the 1985-86 year. The centers began the 1986 fiscal year with a combined fund balance of $22.2 million. This amount, combined with revenues and other resources

of $99.8 million, provided total available resources of $122.2 million. Budgeted expenditures for 1985-86 were $108.1 million which resulted in an anticipated combined fund balance of $14.1 million for the year. Since budgeted expenditures exceeded revenues, centers were required to utilize $8.2 million (36.8 percent) of the fund balance to support planned operations. (Details of center finance are contained in the third part of this report.)

This report sets out current information in the areas of service center:

1. organization and governance (Part 2),
2. financial status (Part 3),
3. personnel and staffing (Part 4),
4. programs and services (Part 5), and
5. management and service audits (Part 6).

Profiles of each center constitute the appendix.

ORGANIZATION AND GOVERNANCE

Background:

Regional education service centers (RESC) operate under the statutes contained in Sections 11.32 and 11.33 of the Texas Education Code (TEC). These statutes direct that the State Board of Education shall develop rules which govern the operation of RESCs. Such rules are contained primarily in Title 19 of the Texas Administrative Code (TAC) Chapter 53. Furthermore, the State Board of Education adopted in May 1986 a state plan for the operation, administration and services of RESCs. This chapter briefly outlines the governance and organization of RESCs contained in 19 TAC Chapter 53 and the State Plan for Regional Education Service Centers.

The philosophy under which the RESCs currently operate is based on the following general concepts:

1. the Legislature provided that regional education service centers be established and operate under the rules of the State Board of Education (TEC 11.33 (a)(1));

2. the State Board of Education establishes broad policies allowing local control of regional services based on the needs of local school districts and in support of statewide efforts to improve the quality of education in Texas (19 TAC Chapter 53);

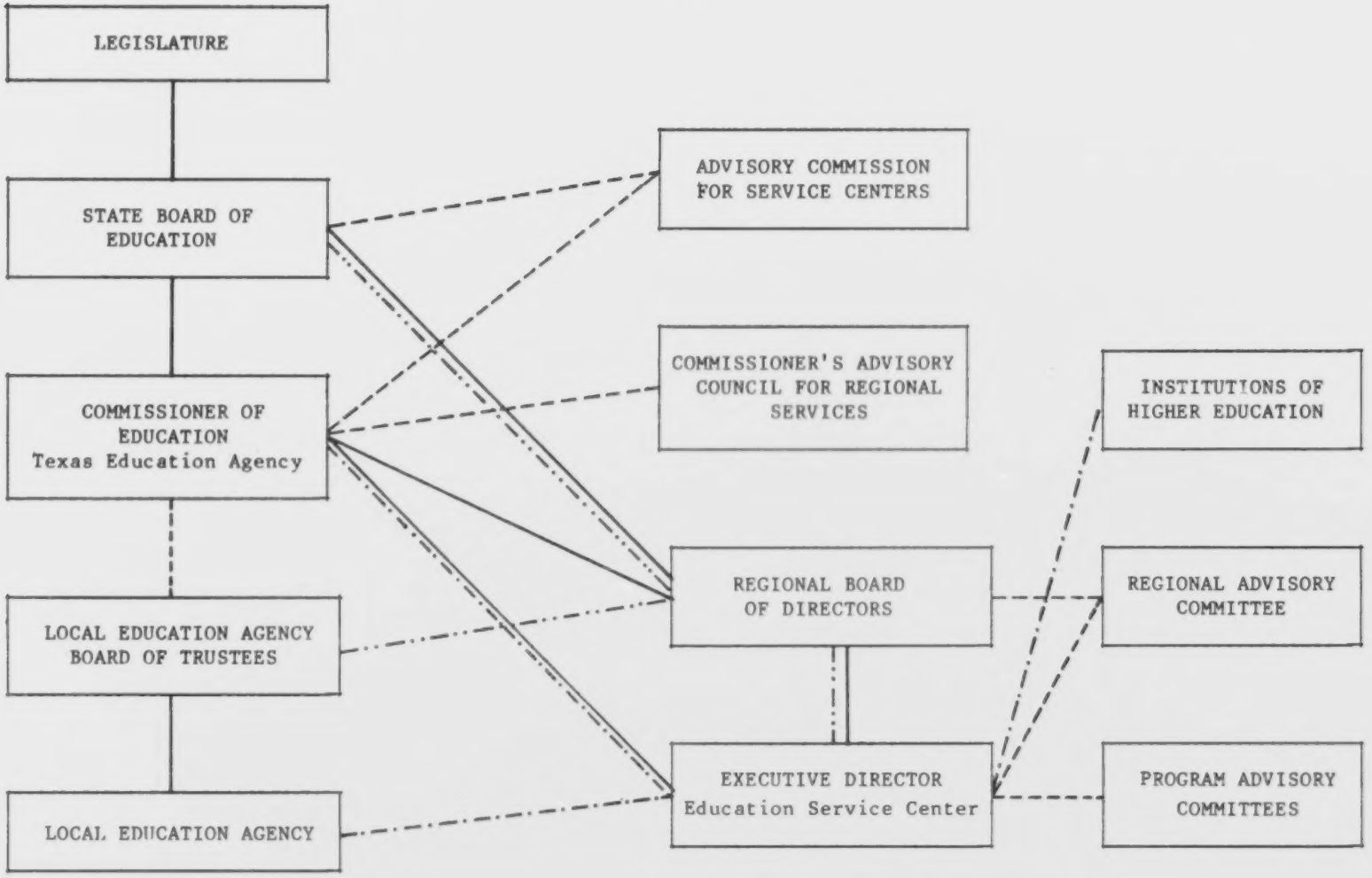
3. the RESC board of directors is accountable to its constituency--districts within the region--for the quality and type of services delivered by the center (19 TAC 53.21(b)(2));

4. the RESC board of directors is accountable through the commissioner to the State Board of Education for the lawful operation of the centers (19 TAC 53.21(b)(3)); and

5. the centers assist the Texas Education Agency in the implementation of statewide efforts to improve the quality of public education in Texas, particularly, since the passage of House Bill 72, in the areas of accreditation, curriculum and training (State Plan for Regional Education Service Centers).

Figure 1 illustrates the basic functional relationships relative to RESCs.

FIGURE 1



AUTHORITY
ADVISORY
PROGRAM PLANNING AND DELIVERY
ACCOUNTABILITY

State Governance:

When it first established the RESCs, the Legislature mandated that:

> The State Board of Education shall provide, by rules and regulations for the establishment and operation of Regional Education Service Centers to provide educational services to the school districts and to coordinate educational planning in the region. (TEC 11.32)

These rules address the authorization of RESCs; their administration, operation, and reporting; the services that RESCs provide to school districts; and the relationship of the RESCs and the Texas Education Agency. Additionally the boundaries of the 20 centers are defined and a provision is made for the periodic review of those boundaries. A map of the current boundaries of the 20 service center regions is Figure 2. A summary profile of the regions is contained in Table 2.1.

Under authority granted by the State Board of Education, the commissioner of education:

1. approves the candidates for the position of executive director prior to their employment (19 TAC 53.22(b));

2. establishes salary ranges for executive directors (19 TAC 53.22(c));

3. specifies procedures for evaluating the services performed by each RESC (19 TAC 53.24); and

4. is authorized to impose sanctions whenever it is determined that the RESC is operating in substantial violation of the law (19 TAC 53.25).

During 1986-87, the commissioner in consultation with the local RESC boards of directors established a 1986-87 salary range for executive directors that takes into consideration the salaries of school superintendents within the region and limits the salary increase to 3 percent. The salaries of the executive directors are shown in Table 4.1. The commissioner also prescribed an Annual Performance Report for each center which collects data on each center's operations and services. Data from the 1985-86 report forms much of the data base on which this report is based.

FIGURE 2

REGIONAL EDUCATION SERVICE CENTERS

REGION	HEADQUARTERS	REGION	HEADQUARTERS
1	Edinburg	11	Fort Worth
2	Corpus Christi	12	Waco
3	Victoria	13	Austin
4	Houston	14	Abilene
5	Beaumont	15	San Angelo
6	Huntsville	16	Amarillo
7	Kilgore	17	Lubbock
8	Mount Pleasant	18	Midland
9	Wichita Falls	19	El Paso
10	Richardson	20	San Antonio

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TABLE 2.1

REGIONAL EDUCATION SERVICE CENTERS

PROFILE OF REGIONS

RESC	ADA	ISDs	Counties	Area Square Miles
I	199,494	38	7	10,515
II	101,304	45	11	11,414
III	51,807	41	11	10,833
IV	599,949	57	7	6,856
V	79,889	29	6	5,152
VI	99,991	60	15	12,110
VII	139,453	100	17	13,305
VIII	50,373	48	11	6,419
IX	37,609	40	12	10,513
X	383,607	81	8	6,548
XI	249,040	82	10	7,745
XII	96,931	82	12	11,316
XIII	163,708	60	15	12,957
XIV	44,906	48	13	12,155
XV	44,862	47	18	25,224
XVI	71,391	72	26	25,805
XVII	76,239	64	20	18,966
XVIII	74,684	34	19	37,145
XIX	114,982	13	2	5,095
XX	249,189	51	14	16,606
Totals	2,929,408	1,092	254	266,679

ADA does not include state schools.

In addition to these charges to the commissioner, the state plan requires that each RESC:

1. conduct an independent audit of center financial records;

2. submit for agency review and approval an annual operating budget adopted by the center board of directors;

3. submit for agency approval an annual comprehensive plan and application for funding which identifies all RESC funds for the fiscal year; and

4. be subject to on-site monitoring of center programs.

Under authority of the State Board of Education, the commissioner of education has assigned responsibility of management and oversight for RESCs to the Office of the Deputy Commissioner for Finance and Compliance. A reorganization of the Texas Education Agency in 1985 separated the agency functions related to service center operations, funding and programs from functions related to fiscal and financial audits of service centers. Within the Office of the Deputy Commissioner for Finance and Compliance, the Division of Education Service Centers exercises duties regarding funding and program operations of the RESCs. These include:

1. coordination of agency actions regarding development of programs and services to be conducted by RESCs;
2. review and approval of RESC comprehensive applications for funding;
3. review of RESC financial documents (budgets and audits);
4. review of RESC Annual Performance Reports;
5. coordination of the activities of the Commissioner's Advisory Council for Regional Services; and
6. maintenance of a working relationship between the centers and the agency.

Management and service audits of service centers are conducted by the Division of Audits. These audits are required by TEC 11.32(g) which states that within each five-year period, each RESC shall "be subject to a management and services audit conducted by the Central Education Agency." The results of audits are reported to the State Board of Education (19 TAC 109.24). These audits review the fiscal, financial

services delivered, and are used in upgrading the effectiveness of the centers. A summary of recent Management and Service Audit activities is included in Part 6 of this report.

Regional Governance:

Texas Education Code 11.33 (c) and State Board of Education rules provide for local election, appointment and continuity of each seven-member regional board of directors (19 TAC 53.21). RESC board members are elected by the boards of trustees of the school districts within the region. The board is the policy forming body of the RESC. Each RESC is accountable through its board to the constituent districts within the region for the delivery of services that meet the needs of districts in the region. Among the functions performed by the RESC boards are to:

1. select and employ an executive director in accordance with the rules of the State Board of Education;
2. develop and adopt an annual operating budget for the center;
3. formulate operating policies for the center, including a salary schedule for professional and support staff; and
4. conduct an annual evaluation of the effectiveness of the center management and the services delivered by the center.

In each region there is an advisory group to the board of directors. This advisory group, known as the Regional Advisory Committee, consists of one representative from each school district and a representative from each four-year institution of higher education in the region that offers a teacher training program. The purpose of this advisory group is to advise the board of directors of the needs of districts within the region.

Individual programs and cooperative projects operated by the centers frequently have program specific advisory groups. The purposes of these groups include:

1. design of the cooperative project or local program;
2. liaison between the cooperative or local program and center staff; and
3. resolution of any service delivery problems that may arise.

Three of the centers (Regions IV, X, and XX) have been designated as the site of multi-regional processing centers. These centers provide computer services to districts within their region and to districts within other regions that belong to the multi-regional processing center. Each of these multi-regional processing centers, in accordance with Texas Education Agency Bulletin 714, has established a Multi-

Regional Processing (MRPC) Management Committee. This committee provides the users of the centers' computer services a voice in the management of the data processing center operations. Its functions specifically are:

1. preparation and adoption of MRPC budget,
2. promotion of district participation in computer services,
3. establishment of policies and pricing structure for MRPC, and
4. encouragement of cooperation among data processing facilities in all service centers.

Statewide Advisory Committees:

The Statewide Advisory Commission on Regional Education Service Centers, composed of the chairman of the board of directors of each RESC, the chairman of the State Board of Education and the commissioner of education meets annually to provide a forum to plan, to communicate, and to facilitate the delivery of services in accordance with the mission, goals, and objectives of the State Board of Education.

The Commissioner's Advisory Council for Regional Services, composed of the executive director from each of the 20 centers, meets 10 times a year. The council is organized into standing committees which parallel the structure of the Texas Education Agency. Each committee meets with the appropriate deputy commissioner to coordinate activities and to assist in planning cooperative programs. The full council meets with the commissioner on the day following the committee meetings to exchange information concerning the needs of school districts and the RESCs.

FINANCIAL STATUS

The regional education service centers (RESC) have access to a combination of resources (state, federal, and local) to provide services within the region. State revenues consist of legislative appropriated categorical funds from the Foundation School Program (e.g., Media Services, Computer Services and RESC State Base), General Revenue Fund assistance to service centers (Accreditation, Training and Curriculum), and other state appropriated funds (e.g., School Health Services). Other funds available to the RESCs include federal funds administered by the Texas Education Agency (e.g. ECIA Chapter 1 Migrant, and EHA-B Special Education) and federal direct grants to the centers. Local revenues normally consist of fees charged local districts or participants for services rendered, but also may include general fund balances from the previous year and other local grants or contracts. In addition to these three sources, some of the centers serve as the fiscal agent for cooperative projects and programs operated by school districts. In these cooperative projects, revenues are normally not available to the centers for direct expenditure, but are managed by the centers for the members of the cooperative. Table 3.1 is a summary of RESC budgets for 1985-86 identifying by center available resources and budgeted expenditures.

Total Revenues

Table 3.2 presents a historical overview of center revenues since 1966-67. As evident from this table, the primary source of center revenues has shifted from 100 percent federal funds in 1966-67, to 43.8 percent state funds in 1975-76, to approximately 49.1 percent local funds anticipated for 1986-87. This shift from federal support, to primarily state support, to primarily local support, reflects an increasing role of the local school districts in the financial support of the service centers.

It is estimated that the overall revenue decline from 1985-86 to 1986-87 will be approximately 11 percent. This decrease reflects a projected decline in all three major sources of RESC revenue. The decline in state revenues results primarily from a reduction in state appropriations for accreditation, training and curriculum and certified appraiser training during the second year of the biennium. This amounts to approximately $1.2 million statewide. Declines in federal revenues reflect a reduction in overall federal funds available to RESCs. Projected declines in local revenues reflect a decline in fee-for-service programs in the regions.

A breakdown by revenue source of the revenues for 1985-86 for each center is detailed in Table 3.3. Amounts shown reflect end-of-year records (Final Amended Budget) for 1985-86.

Service center funding for 1985-86 is based on the regional average daily attendance (ADA) from the previous year. 1985-86 ADA amounts are used in the tables throughout this report as a basis for analyzing expenditures in 1985-86.

Table 3.1
Comparison of 1985-86 RESC
Budgeted Funds Available to Budgeted Expenditures/Uses
With Resulting Budgeted Fund Balance

Region	Audited Fund Balance 9/1/85	Revenue	Other Resources	Total Funds Available	Budgeted Expenditures	Other Uses	Fund Balance 8/31/86	Increase (Decrease) Fund Balance	Percent Increase (Decrease)	Flow-Through
I	$1,690,843	$4,222,668	$157,053	$6,070,564	$4,731,234	$157,053	$1,182,277	($508,566)	-30.08	$157,053
II	547,644	3,352,585	129,351	4,029,580	3,481,936	0	547,644	0	0.00	0
III	3,030,912	2,954,960	634,437	6,620,309	5,678,049	648,396	293,864	-2,737,048	-90.30	634,437
IV	2,296,309	11,635,533	1,254,495	15,186,337	11,468,697	1,252,087	2,465,553	169,244	7.37	1,244,495
V	420,727	2,322,100	332,306	3,075,133	2,453,727	357,306	264,100	-156,627	-37.23	332,306
VI	869,391	4,165,677	525,175	5,560,243	4,298,613	579,781	681,849	-187,542	-21.57	517,424
VII	1,067,460	3,134,257	66,035	4,267,752	3,816,630	66,035	385,087	-682,373	-63.92	66,035
VIII	386,968	1,917,542	800,000	3,104,510	2,717,542	0	386,968	0	0.00	0
IX	108,096	1,989,977	63,228	2,161,301	1,886,704	127,618	146,979	38,883	35.97	0
X	1,971,450	11,446,487	6,878	13,424,815	12,227,605	0	1,197,210	-774,240	-39.27	0
XI	1,124,793	4,640,081	0	5,764,874	5,032,052	0	732,822	-391,971	-34.85	0
XII	141,845	2,540,843	656,103	3,338,791	2,517,290	655,203	166,298	24,453	17.24	655,203
XIII	2,232,890	6,118,384	540,830	8,892,104	7,677,597	614,132	600,375	-1,632,515	-73.11	539,775
XIV	557,742	2,312,399	88,650	2,958,791	2,555,417	55,482	347,892	-209,850	-37.62	15,000
XV	631,719	2,277,979	289,513	3,199,211	2,450,377	324,233	424,601	-207,118	-32.79	288,453
XVI	1,257,138	4,481,081	1,268,295	7,006,514	4,186,818	1,151,186	1,668,510	411,372	32.72	1,083,305
XVII	69,766	3,210,630	0	3,280,396	3,062,606	80,000	137,790	68,024	97.50	0
XVIII	396,383	2,477,685	129,000	3,003,068	2,566,890	131,000	305,178	-91,205	-23.01	38,000
XIX	894,791	6,275,146	1,096,763	8,266,700	6,553,737	1,288,263	424,700	-470,091	-52.54	1,088,584
XX	2,592,495	9,481,736	900,699	12,974,930	9,548,385	1,706,829	1,719,716	-872,779	-33.67	223,406
TOTAL	$22,289,362	$90,957,750	$8,938,811	$122,185,923	$98,911,906	$9,194,604	$14,079,413	($8,209,949)	-36.83	$6,883,476

SOURCE: 1985-86 RESC Final Amended Budget

Table 3.2

REGIONAL EDUCATION SERVICE CENTERS

HISTORICAL OVERVIEW OF RESC REVENUES
1966-1987

YEAR	STATE		FEDERAL		LOCAL		TOTAL	
	$	%	$	%	$	%		
1966-67	---	---	1,457,402	100.0	---	---	1,457,402	
1967-68	1,498,196	18.5	5,026,584	62.0	1,578,994	19.5	8,103,774	
1968-69	2,740,223	18.3	9,034,218	60.4	3,191,948	21.3	14,966,389	
1969-70	3,832,144	23.9	8,081,312	50.5	4,104,124	25.6	16,017,580	
1970-71	7,700,329	30.6	12,199,881	48.4	5,286,851	21.0	25,187,061	
1971-72	6,603,710	23.4	14,146,834	50.2	7,413,028	26.4	28,163,572	
1972-73	11,535,431	38.2	7,685,168	25.4	10,993,682	36.4	30,214,281	
1973-74	14,575,463	37.3	12,460,896	31.8	12,084,151	30.9	39,120,510	
1974-75	15,968,611	36.8	12,315,209	28.4	15,092,759	34.8	43,376,579	
1975-76	22,298,400	43.8	13,377,000	26.3	15,194,700	29.9	50,870,100	
1976-77	22,445,749	34.0	22,450,591	34.1	21,027,521	31.9	65,923,861	
1977-78	27,554,229	37.2	24,343,014	32.8	22,233,276	30.0	74,130,519	
1978-79	30,696,321	34.9	30,361,820	34.4	27,086,419	30.7	88,144,560	
1979-80	30,910,254	30.7	39,549,705	39.4	30,043,499	29.9	100,503,458	
1980-81	31,680,443	29.9	40,424,721	38.1	33,992,158	32.0	106,097,322	
1981-82	30,071,409	28.6	37,667,357	35.9	37,275,046	35.5	105,013,812	
1982-83	29,451,699	27.7	31,579,886	29.7	45,336,129	42.6	106,367,714	
1983-84	31,142,322	30.4	25,885,078	25.3	45,344,005	44.3	102,371,405	
1984-85	23,182,170	27.7	18,819,235	22.4	41,771,042	49.9	83,772,447	
1985-86	25,412,869	27.9	22,132,497	24.3	43,412,384	47.7	90,957,750	*
1986-87	24,138,397	29.8	17,090,019	21.1	39,700,814	49.1	80,929,230	**

Source: Independent Audit Report except where noted.

* Final Amended Budget, 1985-86
** Official Budget, 1986-87

Table 3.3
1985-86 RESC Analysis of Budgeted Revenues

Region	State Rev. Amount	%	Federal Rev. Amount	%	Local Rev. Amount	%	Total Rev. Amount	%	Other Resources Amount	%	Total Rev. Available Amount	%	Flow-Through Amount	%
I	$1,093,835	25.9%	$1,742,956	41.3%	$1,385,877	32.8%	$4,222,668	100.0%	$157,053	3.6%	$4,379,721	100.0%	$157,053	3.6%
II	1,061,982	31.7%	822,719	24.5%	1,467,884	43.8%	3,352,585	100.0%	129,351	3.7%	3,481,936	100.0%	0	0.0%
III	716,729	24.3%	1,305,215	44.2%	933,016	31.6%	2,954,960	100.0%	634,437	17.7%	3,589,397	100.0%	634,437	17.7%
IV	3,235,083	27.8%	1,325,893	11.4%	7,074,557	60.8%	11,635,533	100.0%	1,254,495	9.7%	12,890,028	100.0%	1,244,495	9.7%
V	922,014	39.7%	614,651	26.5%	785,435	33.8%	2,322,100	100.0%	332,306	12.5%	2,654,406	100.0%	332,306	12.5%
VI	1,351,881	32.5%	1,223,602	29.4%	1,590,194	38.2%	4,165,677	100.0%	525,175	11.2%	4,690,852	100.0%	517,424	11.0%
VII	1,166,290	37.2%	581,945	18.6%	1,386,022	44.2%	3,134,257	100.0%	66,035	2.1%	3,200,292	100.0%	66,035	2.1%
VIII	765,679	39.9%	537,881	28.1%	613,982	32.0%	1,917,542	100.0%	800,000	29.4%	2,717,542	100.0%	0	0.0%
IX	822,065	41.3%	542,364	27.3%	625,548	31.4%	1,989,977	100.0%	63,228	3.1%	2,053,205	100.0%	0	0.0%
X	2,369,194	20.7%	2,351,808	20.5%	6,725,485	58.8%	11,446,487	100.0%	6,878	0.1%	11,453,365	100.0%	0	0.0%
XI	1,434,660	30.9%	898,952	19.4%	2,306,469	49.7%	4,640,081	100.0%	0	0.0%	4,640,081	100.0%	0	0.0%
XII	873,417	34.4%	715,545	28.2%	951,881	37.5%	2,540,843	100.0%	656,103	20.5%	3,196,946	100.0%	655,203	20.5%
XIII	1,507,403	24.6%	1,512,352	24.7%	3,098,629	50.6%	6,118,384	100.0%	540,830	8.1%	6,659,214	100.0%	539,775	8.1%
XIV	619,025	26.8%	714,577	30.9%	978,797	42.3%	2,312,399	100.0%	88,650	3.7%	2,401,049	100.0%	15,000	0.6%
XV	884,955	38.8%	607,957	26.7%	785,067	34.5%	2,277,979	100.0%	289,513	11.3%	2,567,492	100.0%	288,453	11.2%
XVI	1,013,620	22.6%	1,823,237	40.7%	1,644,224	36.7%	4,481,081	100.0%	1,268,295	22.1%	5,749,376	100.0%	1,083,305	18.8%
XVII	879,771	27.4%	1,208,368	37.6%	1,122,491	35.0%	3,210,630	100.0%	0	0.0%	3,210,630	100.0%	0	0.0%
XVIII	780,501	31.5%	660,986	26.7%	1,036,198	41.8%	2,477,685	100.0%	129,000	4.9%	2,606,685	100.0%	38,000	1.5%
XIX	1,409,756	22.5%	1,063,881	17.0%	3,801,509	60.6%	6,275,146	100.0%	1,096,763	14.9%	7,371,909	100.0%	1,088,584	14.8%
XX	2,505,009	26.4%	1,877,608	19.8%	5,099,119	53.8%	9,481,736	100.0%	900,699	8.7%	10,382,435	100.0%	223,406	2.2%
TOTAL	$25,412,869	27.9%	$22,132,497	24.3%	$43,412,384	47.7%	$90,957,750	100.0%	$8,938,811	8.9%	$99,896,561	100.0%	$6,883,476	6.9%

SOURCE: 1985-86 RESC Final Amended Budget

As seen from Table 3.3, the largest major source of RESC support in 1985-86 was local revenue (47.7 percent). State revenue provided 27.9 percent and federal revenues provided 24.3 percent of the total revenues. In that table, "Other Resources" include sale of equipment, insurance recoveries, transfers-in and flow-thru in for cooperative efforts. "Flow-Thru" represents amounts flowed through the center in support of cooperative efforts of local school districts. General fund balances from the prior year are not included in this table.

Table 3.4 illustrates the distribution, by region, of 1985-86 RESC revenues by source; each revenue source as a percentage of the total center revenue; the amount from each revenue source per ADA; and the ranking of RESCs in terms of each of these comparisons. General fund balances, flow-thru amounts and other resource amounts are not included.

Generally, the distribution of state funds among the RESCs is based upon formulas which are driven either wholly or in part by average daily attendance (ADA). State based funds for RESCs are distributed by providing each center a basic grant of $200,000 with the balance distributed upon ADA. In the cases of those centers showing excessive fund balance, that portion of base funds distributed by ADA is adjusted downward. State media funds are driven directly by ADA ($1.00 for each participating LEAs' ADA). Computer services funds are appropriated upon formula driven by ADA; however, distribution of those funds is based upon services provided. State special education funds are distributed to each RESC according to the number of special education ADA in the region. Accreditation, curriculum, and training (ACT) funds are allocated by formula which is driven by ADA and the density of that ADA in the region. Finally, state visually handicapped funds are distributed strictly upon need with in the region.

In 1985-86, RESCs received $90.9 million in total revenue. Distribution of these funds ranged from slightly under $1.2 million in Region VIII to over $11.6 million in Region IV. The three regions with the largest student average daily attendance (ADA) received the largest percentage of the total revenue. Likewise, the three smallest regions received the least of total revenues. This resulted from two factors, ADA and the fact that those three largest centers operate Multi-Regional Processing Centers. Even with those computer services amounts removed, those three centers would have received the largest proportion of the total revenues as a result of the average daily attendance (ADA) in those regions.

When regions are compared in terms of total revenue per ADA (Table 3.4), the size factor is diminished, and Region XVI, ranked 15th in ADA is seen to have the largest revenue per ADA. On the other hand, Region XI, ranked 4th in ADA, has the least revenue per ADA. RESC total revenue per ADA ranged from $18.63 at Region XI to over $62.77 in Region XVI. Statewide, the average total revenue per ADA in 1985-86 was $31.04

The summary table below demonstrates the rank relationships between RESCs which ranked either first or twentieth in total revenue in Table 3.4. Region IV, the largest in ADA, ranked first in total revenue in 1985-86 and 19th in total revenue per ADA. Region VIII, 17th in ADA ranked 20th in total revenue and 9th in total revenue per ADA. Region IX, the smallest in ADA, ranked 19th in total revenue and 4th in total revenue per ADA. A strong positive relationship between ADA rank and total revenue rank exists (r = 0.8706). This supports the notion that regions with larger ADA have greater total resources available for delivering services, yet regions with smaller ADA have greater available resources per ADA.

Summary of Rank Orders 1985-86 RESC Total Revenues

Region No.	ADA	RESC Total Revenue	Total RESC Rev/ADA
IV	1	1	19
IX	20	19	4
VIII	17	20	9
XVI	15	7	1
XI	4	6	20

State Revenues

State sources provided $25.4 million or 27.9 percent of the total revenues available to RESCs in 1985-86 (Table 3.4). Region IV received the greatest amount of state revenues, while Region XIV received the least. The table below summarizes the rank relationships between centers who ranked either first or twentieth in categories of Table 3.4. RESCs which ranked low in ADA ranked low in total state revenues; however, they ranked relatively high in terms of state revenue per ADA. When the rank relationships of total revenue per ADA and state revenue per ADA are compared, a strong positive relationship (r = 0.8571) is found. This indicates that while state revenues do not comprise the majority of the total revenues, they have a strong effect on the total revenues available for centers.

Summary of Rank Orders 1985-86 RESC State Revenues

Region No.	ADA	RESC State Revenue	State RESC Rev/ Tot Rev	State RESC Rev./ADA
IV	1	1	11	20
IX	20	17	1	1
VIII	17	18	2	3
XVI	15	11	18	4

Region IV received $3.2 million in state revenues, or 12.7 percent of the total state revenues ($25.4 million) available to all centers. This center ranked first in terms of the percentage of total state revenues for the RESCs. Region XIV received $0.6 million, or 2.4 percent of the

Table 3.4
RESC 1985-86 Revenues Per ADA

REGION	1985-86 TOTAL ADA	RANK	STATE REVENUES	STATE REV. PER ADA	RANK	FEDERAL REVENUES	FED. REV. PER ADA	RANK	LOCAL REVENUES	LOCAL REV. PER ADA	RANK	TOTAL REVENUES
I	199,494	5	$1,093,835	5.48	19	$1,742,956	8.74	12	$1,385,877	6.95	20	$4,222,668
II	101,304	9	1,061,982	10.48	11	822,719	8.12	13	1,467,884	14.49	12	3,352,585
III	51,807	16	716,729	13.83	5	1,305,215	25.19	2	933,016	18.01	6	2,954,960
IV	599,949	1	3,235,083	5.39	20	1,325,893	2.21	20	7,074,557	11.79	15	11,635,533
V	79,889	12	922,014	11.54	10	614,651	7.69	14	785,435	9.83	17	2,322,100
VI	99,991	10	1,351,881	13.52	7	1,223,602	12.24	7	1,590,194	15.90	10	4,165,677
VII	139,453	7	1,166,290	8.36	16	581,945	4.17	18	1,386,022	9.94	16	3,134,257
VIII	50,373	17	765,679	15.20	3	537,881	10.68	8	613,982	12.19	14	1,917,542
IX	37,609	20	822,065	21.86	1	542,364	14.42	5	625,548	16.63	9	1,989,977
X	383,607	2	2,369,194	6.18	17	2,351,808	6.13	17	6,725,485	17.53	7	11,446,487
XI	249,040	4	1,434,660	5.76	18	898,952	3.61	19	2,306,469	9.26	19	4,640,081
XII	96,931	11	873,417	9.01	15	715,545	7.38	16	951,881	9.82	18	2,540,843
XIII	163,708	6	1,507,403	9.21	14	1,512,352	9.24	10	3,098,629	18.93	5	6,118,384
XIV	44,906	19	619,025	13.78	6	714,577	15.91	3	978,797	21.80	3	2,312,399
XV	44,862	18	884,955	19.73	2	607,957	13.55	6	785,067	17.50	8	2,277,979
XVI	71,391	15	1,013,620	14.20	4	1,823,237	25.54	1	1,644,224	23.03	2	4,481,081
XVII	76,239	13	879,771	11.54	9	1,208,368	15.85	4	1,122,491	14.72	11	3,210,630
XVIII	74,684	14	780,501	10.45	12	660,986	8.85	11	1,036,198	13.87	13	2,477,685
XIX	114,982	8	1,409,756	12.26	8	1,063,881	9.25	9	3,801,509	33.06	1	6,275,146
XX	249,189	3	2,505,009	10.05	13	1,877,608	7.53	15	5,099,119	20.46	4	9,481,736
TOTAL	2,929,408	-	$25,412,869	8.68	-	$22,132,497	7.56	-	$43,412,384	14.82	-	$90,957,750

SOURCE: 1985-86 RESC Final Amended Budget

total state revenues and was ranked last. At Region IX state revenues in the amount of $0.82 million constituted 41.3 percent of the total budget for the center and ranked it first in that category. On the other hand, at Region X state revenues of $2.4 million constituted only 20.7 percent of its total revenue. Differences in total state revenue per ADA ranged from $5.39 at Region IV to $21.86 at Region IX.

The state revenues to RESCs in 1985-86 consisted of funds from ten major state sources. All 20 RESCs received direct allocations from the Foundation School Program in the following areas:

1. Base Funding ($7.3 million);
2. Media Services ($2.7 million);
3. Computer Services ($2.6 million);
4. Programs for the Visually Handicapped ($3.1 million);
5. Regional Programs for the Deaf ($0.8 million); and
6. State ESC Special Education ($3.3 million).

State general revenue funds were received by the RESCs to support:

1. Accreditation, Training and Curriculum assistance to school districts ($1.8 million);
2. Certified Appraiser Training ($0.77 million); and
3. School Health Services Projects ($0.12 million).

Other state revenues were appropriated to the Texas Education Agency which in turn were allocated to the service centers to support Adult Basic Education ($1.5 million).

A description of this state funding by service center region is contained in Table 5.1. Detailed program descriptions follow in Part 5.

Federal Revenues

In 1985-86 RESCs received $22.1 million in federal revenues administered by the Texas Education Agency. This amount comprised 24.3 percent of the total revenues of the centers. An additional $1.6 million was received by centers in direct federal grants. Regional distribution of the 1985-86 federal funds administered by the Texas Education Agency is found in Table 3.4. The table below summarizes rank relationships found in that table.

Summary of Rank Orders 1985-86 RESC Federal Revenues

Region No.	ADA	RESC Federal Revenue	Federal RESC Rev/ Tot. Rev.	Federal RESC Rev/ADA
IV	1	5	20	20
IX	20	19	9	5
VIII	17	20	8	8
XVI	15	18	3	1
III	16	12	1	2

Distribution of the Texas Education Agency administered funds ranged from $2.3 million in Region X to $0.53 million in Region VIII. RESC federal revenue per ADA ranged from $25.54 in Region XVI to $2.21 in Region IV. The statewide average federal revenue per ADA was $7.55.

There is a consistent rank relationship between between federal revenue as a percentage of the total RESC budget and federal revenue per ADA. This perhaps results from the formulas used in determining federal funding.

A Comprehensive Plan and Application covering all funds (federal, state and local) was initiated in 1986-87 in order to coordinate funding in program areas. Federal funds are distributed through the Comprehensive Application based on a formula determined by the commissioner and the State Board of Education.

Of the federal funds administered by the agency, four were utilized directly by the RESCs:

1. ECIA Chapter 2, Basic Skills ($0.7 million);
2. ECIA Chapter 1, Migrant ($3.1 million);
3. EHA-B Discretionary ($6.2 million); and
4. EHA-B Early Childhood ($1.8 million).

In addition to these agency administered funds, RESCs also utilized direct federal grant funds and managed, as fiscal agents, federal funds of school districts that had formed cooperatives in such areas as Special Education, EESA Title II Math/Science, ECIA Chapter 2 Block Grants, and ECIA Chapter 1 Regular and Migrant. Table 5.1 summarizes the major 1985-86 federal funding by program and region. Detailed program descriptions follow in Part 5.

Local Revenues

In 1985-86 RESCs received $43.4 million in local revenues. This amount comprised 47.7 percent of the total revenue for that year. Distribution of these funds ranged from $7.0 million in Region IV to over $0.6 million in Region VIII. The local revenue per ADA ranged from $33.06 at Region XIX to $6.95 per ADA at Region I (Table 3.4). The table below summarizes the rank relationships of centers that ranked first or twentieth in Table 3.4.

Summary of Rank Orders 1985-86 RESC Local Revenues

Region No.	ADA	RESC Local Revenue	Local RESC Rev./ Tot. Rev.	Local RESC Rev./ADA
IV	1	1	1	15
IX	20	19	20	9
XIX	8	16	2	1
I	5	11	17	20

ADA and local revenue per ADA appear to be inversely related (r = -0.2300). While this is not a strong relationship, these data seem to indicate that smaller regions, and therefore ones which receive less total state revenue allocated on ADA, must charge rates per ADA that are higher than larger centers which receive larger amounts of state funds. These data do not indicate a specific minimum basic amount per ADA necessary for each center to provide services in support of statewide efforts.

Local revenue is generated in two separate ways:

1. state mandated matching funds for media services ($7.5 million)
2. fee-for-services charges to school districts and other parties for services rendered. These include:

    a. computer services ($18.9 million);
    b. staff training ($4.5 million);
    c. bus driver training ($0.5 million); and
    d. driver's education ($3.8 million).

Service center local revenues support five functions in all twenty regional centers: media services, computer services, school board member, administrator and bus driver training. This does not imply, however, that all districts participate in these services, as participation is voluntary on the part of districts. Table 5.1 outlines the major local revenue programs of each of the centers.

State Base Funds

Base funds are appropriated by the Legislature (line 1 o) for the provision of regional education services to school districts, for the coordination of regional educational planning and for the operational costs associated with the provision of those services. In each year 1985-86 and 1986-87, $7,333,857 was appropriated for state base support for RESCs. These funds are allocated on a formula adopted by the State Board of Education.

The 1985 General Appropriations Act included a rider requiring the State Board of Education to consider existing balances in the General Fund of the centers in the determination of the allocation of state base funds. In October 1985, the State Board of Education adopted an allocation procedure which reduced center state base allocations by the amount of the state portion of the fund balance which exceeded 20 percent of the prior year's expenditure.

Table 3.5
1985-86 RESC Distribution of State Base Funding

Total ADA for Allocation: 2,592,495
Total Appropriation: $7,333,857

Statutory Allotment Per RESC: $200,000
Number of RESCs: 20

Balance for ADA Distribution: $3,333,857

Region	1984-85 ADA	Statutory Allotment	ADA Proration*	Withheld For Excess Fund Balance**	Proration of Withheld Amount**	Total Allocation
I	183,074	$200,000	$224,118	$179,084	$13,336	$258,370
II	96,295	200,000	117,303	0	16,911	334,214
III	48,959	200,000	59,431	59,431	0	200,000
IV	572,141	200,000	691,182	0	99,647	990,829
V	78,674	200,000	93,831	0	13,527	307,358
VI	94,665	200,000	112,376	0	16,201	328,577
VII	130,175	200,000	159,582	65,363	27,902	322,121
VIII	48,472	200,000	58,081	0	8,373	266,454
IX	36,249	200,000	43,798	0	6,314	250,112
X	355,981	200,000	433,375	0	62,479	695,854
XI	224,057	200,000	276,941	99,096	52,668	430,513
XII	89,623	200,000	109,640	0	15,807	325,447
XIII	140,717	200,000	180,276	0	25,990	406,266
XIV	42,890	200,000	51,346	21,068	8,966	239,244
XV	43,738	200,000	52,157	4,293	4,293	252,157
XVI	69,086	200,000	83,096	0	11,980	295,076
XVII	73,302	200,000	88,212	0	12,717	300,929
XVIII	70,134	200,000	85,146	0	12,275	297,421
XIX	109,946	200,000	131,438	0	18,949	350,387
XX	231,917	200,000	282,274	11,353	11,353	482,274
Total	2,740,095	$4,000,000	$3,333,603	$439,688	$439,688	$7,333,603

* Regional ADA/Total ADA X Balance for ADA Distribution
** Procedure for withholding and reallocating amounts resulting from excess fund balance adopted by SBOE Oct. 1985 pursuant to Rider 20, General Appropriations Act of 1985.

Table 3.5 displays the application of this procedure in allocating RESC state base funds for 1985-86. Final allocations of 1986-87 funds will proceed following receipt of each center's independent audit report in December 1986. As can be seen in that table, state base fund allocations for 1985-86 were reduced for seven centers (Regions I, III, VII, XI, XIV, XV and XX) due to excessive fund balances. These funds were reallocated among the centers.

Specific programmatic uses of state base funds are not quantifiable as in categorically funded programs primarily because state base funds are used to supplement funding on a generalized basis for a variety of programs. An analysis of expenditures of state base funds in 1985-86 indicates that across the regions, approximately 85 percent of the state base funds was used for general center-wide programmatic and operational support and approximately 15 percent was used for direct programmatic support.

Expenditures

The cost of providing similar levels of services in the different regions varies. Certain variables, though not restricted to any one RESC determine the cost levels of these similar services. Some of the factors that influence cost are:

1. geographic size of the region;
2. ADA size of the region;
3. sparsity and density of districts and campuses in the region;
4. number of campuses served;
5. regional economic conditions; and
6. student population characteristics.

Service centers budget, expend and account for funds within the standardized accounting system, Texas Education Agency Bulletin 679. Within this system, three levels are utilized: the function, the program, and the expenditure object. Specific data concerning expenditures by program are contained in the program descriptions in the fifth part. Table 3.6 illustrates 1985-86 budgeted expenditures by function. Regional financial detail by function can be found in the regional profiles of the appendix. Briefly these functions are:

Center Operations - This function is the general administration of the center. This includes the executive director, personnel, the business office and other center-wide administrative, planning and coordinating functions. Capital outlay expenditures for facilities acquisition and expenditures for facilities maintenance and repair are included in this function. Expenditures in this area constitute 10.5 percent of the total expenditures for centers. The percentage of total budget ranges from 18.4 percent at Region VII to 4.9 percent at Regions IV and X. (The total for Center Operations at Region XIII includes one-time expenses of $2.05 million for facilities acquisition.)

Table 3.6
Analysis of 1985-86 RESC Budgeted Expenditures
By BAAR Function

Region	Center Operations	%	General Education	%	Occupational Education and Technology	%	Special Education Including Deaf	%	Programs For Special Populations	%	Regional Services	%	Other Uses ***	%	Total*
I	$657,567	13.5	$299,979	6.1	$34,284	0.7	$925,719	18.9	$1,302,705	26.6	$1,510,980	30.9	$157,053	3.2	$4,888,287
II	606,996	17.4	740,384	21.3	87,649	2.5	655,550	18.8	223,997	6.4	1,167,360	33.5	0	0.0	3,481,936
III	616,724	9.7	2,177,592	34.4	154,013	2.4	1,175,376	18.6	353,194	5.6	1,201,150	19.0	648,396	10.2	6,326,445
IV	622,169	4.9	1,997,389	15.7	236,325	1.9	2,048,949	16.1	74,125	0.6	6,489,740	51.0	1,252,087	9.8	12,720,784
V	245,487	8.7	86,203	3.1	110,021	3.9	692,803	24.6	67,498	2.4	1,251,715	44.5	357,306	12.7	2,811,033
VI	504,807	10.3	769,836	15.8	549,615	11.3	679,229	13.9	535,360	11.0	1,259,766	25.8	579,781	11.9	4,878,394
VII	714,385	18.4	220,835	5.7	30,352	0.8	934,878	24.1	93,451	2.4	1,822,729	46.9	66,035	1.7	3,882,665
VIII	427,742	15.7	219,140	8.1	0	0.0	550,058	20.2	150,166	5.5	1,370,436	50.4	0	0.0	2,717,542
IX	225,019	11.2	128,901	6.4	244,536	12.1	441,365	21.9	226,632	11.3	620,251	30.8	127,618	6.3	2,014,322
X	596,703	4.9	1,012,793	8.3	0	0.0	1,489,570	12.2	160,488	1.3	8,968,051	73.3	0	0.0	12,227,605
XI	494,464	9.8	0	0.0	0	0.0	1,001,760	19.9	72,317	1.4	3,463,511	68.8	0	0.0	5,032,052
XII	319,683	10.1	148,008	4.7	0	0.0	647,797	20.4	249,621	7.9	1,152,181	36.3	655,203	20.7	3,172,493
XIII	2,450,530	29.6	1,056,308	12.7	0	0.0	1,080,745	13.0	933,863	11.3	2,156,151	26.0	614,132	7.4	8,291,729**
XIV	173,531	6.6	235,460	9.0	0	0.0	827,649	31.7	113,529	4.3	1,205,248	46.2	55,482	2.1	2,610,899
XV	369,852	13.3	84,137	3.0	0	0.0	743,643	26.8	229,159	8.3	1,023,586	36.9	324,233	11.7	2,774,610
XVI	431,975	8.1	596,574	11.2	203,103	3.8	643,150	12.0	1,101,349	20.6	1,210,667	22.7	1,151,186	21.6	5,338,004
XVII	332,124	10.6	43,819	1.4	66,216	2.1	616,256	19.6	304,276	9.7	1,699,915	54.1	80,000	2.5	3,142,606
XVIII	426,467	15.8	146,049	5.4	0	0.0	617,407	22.9	112,100	4.2	1,264,867	46.9	131,000	4.9	2,697,890
XIX	540,120	6.9	373,575	4.8	6,672	0.1	1,235,078	15.7	825,768	10.5	3,572,524	45.6	1,288,263	16.4	7,842,000
XX	626,469	5.6	676,006	6.0	1,059,844	9.4	1,535,691	13.6	295,343	2.6	5,355,032	47.6	1,706,829	15.2	11,255,214
TOTAL	$11,382,814	10.5	$11,012,988	10.2%	$2,782,630	2.6	$18,542,673	17.2	$7,424,941	6.9	$47,765,860	44.2	$9,194,604	8.5	$108,106,510

*Includes Other Uses
**Includes $2.05 million facilities acquisition
***Includes Flow-Thru Out and Loan Principal Payments

SOURCE: 1985-86 RESC Final Amended Budget

General Education - As its name indicates, this function includes expenditures in support of general education such as: mathematics, science, driver's education and language arts. Expenditures in this function constitute 10.2 percent of the total expenditures for centers. The percentage of total budget ranges from 34.4 percent at Region III to 0 percent at Region XI.

Occupational Education and Technology - This function supports efforts in vocational education and educational technology. Expenditures in this function constitute 2.6 percent of the total expenditures for centers. The percentage of total budget ranges from 12.9 percent at Region IX to 0 percent at several regions.

Special Education, including Deaf - All programs for special education students are contained in this function. Expenditures in this function constitute 17.2 percent of the total expenditures for centers. The percentage of total budget ranges from 31.7 percent at Region XIV to 12 percent at Region XVI.

Education Programs for Special Populations - Programs for identified special populations of students are an element of this function; for example, migrant, gifted and talented, and bilingual students. Expenditures in this function constitute 6.9 percent of the total expenditures for centers. The percentage of total budget ranges from 26.8 percent at Region I to 0.6 percent at Region IV.

Regional Services - This general function includes all other services that are provided to districts within the region; for example, data processing, media, inservice training, administrator training, curriculum and accreditation assistance, and bus driver training. Expenditures in this function constitute 44.2 percent of the total expenditures for centers. The percentage of total budget ranges from 73.3 percent at Region X to 19.0 percent at Region III.

Other Uses - These are funds flowed through the center in support of cooperative efforts of school districts. RESCs have little, if any, operational budgetary control over these funds. Expenditures in this function constitute 8.5 percent of the total expenditures for centers. The percentage of total budget ranges from 21.6 percent at Region XVI to 0 percent at various regions.

The function of Center Operations supports the general administrative, planning and coordination costs of each center. Table 3.7 displays the expenditures for center operations for each of the centers in 1985-86. In this table the various objects of expenditure are detailed. As can be seen, payroll costs are the greatest cost, comprising 40.3 percent of the total costs of center operations.

Table 3.7
1985-86 RESC Center Operations
Analysis of Budgeted Expenditure by Object

Region	Payroll Costs	Travel	Rentals	Communications & Utilities	Office Expense & Printing	Prof. Fees & Services	Repair & Maint.	Capital Outlay	Total
I	$387,152	$30,200	$3,250	$18,815	$80,633	$47,929	$27,585	$62,003	$657,567
II	239,639	17,243	0	32,670	130,041	85,837	53,829	47,737	606,996
III	202,820	8,355	5,402	7,580	47,866	14,650	1,200	328,851	616,724
IV	383,010	18,100	8,440	4,770	105,834	99,015	1,800	1,200	622,169
V	166,953	10,350	15,512	7,890	9,404	20,405	6,678	8,295	245,487
VI	267,587	16,411	0	4,488	80,406	79,135	7,695	49,085	504,807
VII	173,319	8,476	8,509	48,122	24,982	51,717	9,225	390,035	714,385
VIII	197,503	16,160	13,432	10,943	148,728	17,986	10,150	12,840	427,742
IX	127,570	12,950	0	3,355	51,308	23,424	1,300	5,112	225,019
X	455,614	13,150	30,074	5,375	34,937	57,553	0	0	596,703
XI	284,096	8,310	12,081	4,200	17,350	72,677	12,750	83,000	494,464
XII	180,982	8,715	32,929	6,525	29,582	22,200	24,250	14,500	319,683
XIII	266,780	12,400	16,625	19,600	23,750	49,375	6,500	2,055,500	2,450,530
XIV	100,960	13,000	13,000	4,700	25,271	11,600	5,000	0	173,531
XV	135,637	8,536	11,875	5,384	27,521	13,736	461	166,702	369,852
XVI	268,467	11,364	687	13,907	64,115	30,027	15,026	28,382	431,975
XVII	148,520	13,500	25,800	3,400	96,404	44,000	0	500	332,124
XVIII	237,629	17,000	0	2,000	88,307	25,000	8,000	48,531	426,467
XIX	248,044	26,050	99,930	14,000	91,631	41,710	4,855	13,900	540,120
XX	316,691	7,572	0	11,081	193,479	62,493	4,790	30,363	626,469
Percent of Total	42.07	2.44	2.61	2.01	12.05	7.65	1.77	29.40	100.00

Note: Capital Outlay for RESC XIII includes $2.05 million for facilities acquisition

SOURCE: 1985-86 RESC Final Amended Budget

The summary table below presents the ranking of the centers in terms of the total budget devoted to center operations. Centers with small overall expenditures expend a greater percent of the total on the administration of the center than centers with larger budgets. While these data may indicate an economy of size, they furthermore indicate a base or minimum cost of center administration associated with the operation of the center regardless of its size.

Region No.	ADA	Rank Tot.RESC Budget	Rank Center Opns./ Tot. Exp.
IV	1	1	19
IX	20	20	9
VII	17	11	1

An analysis of the objects of expenditure displayed in Table 3.8 indicates of the total $98 million (excluding "other uses") expended in 1985-86, payroll costs constituted the largest proportion of the expenditures (49 percent). Data in this table present two philosophical approaches to the delivery of services. The first relies on permanent center staff for service delivery; the second on contracted consultants. An examination of the data in Table 3.8 indicates the relationship between personnel costs and lower contract consultant fees: in centers with a high percent of total cost for salaries, contract consultant costs are found and visa versa. A preliminary analysis of proposed 1986-87 expenditures indicates little change in the spending patterns for 1986-87 from 1985-86.

Fund Balance

Balances in the General Fund represent accumulated revenues which exceeded expenditures. Table 3.9 presents the status of the fund balances of each center for the past four years. Fund balance amounts for each year are taken from center independent audit reports for the respective year.

As can be seen, the fund balance amounts have steadily declined over the past five years. The overall decline during this five-year period has been approximately 25 percent. The large decline from 1984-85 resulted from efforts to reduce fund balances by supplementing the cost of providing services to school districts. The decrease in the fund balance at Region XIII reflects facilities acquisition.

Table 3.10 identifies fund balances as of August 31, 1985 and August 31, 1986. Attempts have been made to remove allowable reserves from these amounts. Fund balances of 20 percent of the prior year expenditure represent approximately 2 months' operating expenses. Only two centers appear to have fund balances at the close of 1986 in excess of two month's operating expenses. Final end-of-year fund balances are determined on the basis of data contained in each center's annual independent audit report.

Table 3.8
1985-86 RESC Budget Analysis
(Comparison of Budgeted Expenditures by Expenditure Code)

Expenditure Code	RESC I	Percent	RESC II	Percent	RESC III	Percent	RESC IV	Percent	RESC V	Percent	RESC VI	Percent
Salaries	$2,809,536	59.69	$1,608,313	46.19	1,719,022	27.23	$5,643,044	44.39	$1,261,712	45.29	$2,379,577	49.41
Fringe Benefits	146,289	3.01	183,035	5.26	66,145	1.05	416,439	3.28	48,635	1.75	121,565	2.52
Travel	256,489	5.27	157,222	4.52	121,287	1.92	122,246	0.96	79,105	2.84	206,490	4.29
Rental	16,776	0.34	35,624	1.02	54,368	0.86	772,685	6.08	113,098	4.06	24,896	0.52
Communications & Utilities	106,676	2.19	70,906	2.04	36,930	0.59	110,177	0.87	59,075	2.12	44,912	0.93
Office Expenditures & Printing	543,718	11.18	396,030	11.37	613,472	9.72	2,108,515	16.58	186,027	6.68	830,377	17.24
Professional Fees & Services	314,722	6.47	598,544	17.19	1,320,338	20.92	1,215,488	9.56	437,776	15.71	360,743	7.49
Repairs & Maintenance	127,980	2.63	97,209	2.79	38,703	0.61	592,403	4.66	119,640	4.29	52,087	1.08
Capital Outlay	385,048	7.92	335,053	9.62	1,707,784	27.05	487,700	3.84	148,679	5.34	277,966	5.77
Sub-Total	4,707,234	96.77	3,481,936	100.00	5,678,049	89.95	11,468,697	90.21	2,453,747	88.07	4,298,613	89.26
Loan Principal Payments	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Flow-thru out	157,053	3.23	0	0.00	634,437	10.05	1,245,087	9.79	332,306	11.93	517,424	10.74
Other Uses	24,000		0		13,959		7,000		24,980		62,357	
TOTAL	$4,888,287	100.00	$3,481,936	100.00	$6,326,445	100.00	$12,720,784	100.00	$2,811,033	100.00	$4,878,394	100.00

SOURCE: 1985-86 RESC Final Amended Budget

Table 3.8 (Cont)
1985-86 RESC Budget Analysis
(Comparison of Budgeted Expenditures by Expenditure Code)

Expenditure Code	RESC VII	Percent	RESC VIII	Percent	RESC IX	Percent	RESC X	Percent	RESC XI	Percent	RESC XII	Percent
Salaries	$1,878,216	48.37	$973,998	35.84	$1,120,504	57.60	$5,241,614	42.87	$1,823,934	36.25	$1,095,752	34.54
Fringe Benefits	64,052	1.65	91,254	3.36	51,159	2.63	324,551	2.65	120,896	2.40	172,823	5.45
Travel	156,076	4.02	108,848	4.01	84,150	4.33	198,076	1.62	67,061	1.33	105,705	3.33
Rental	183,662	4.73	56,501	2.08	979	0.05	629,943	5.15	171,420	3.41	92,474	2.91
Communications & Utilities	224,716	5.79	42,822	1.58	27,414	1.41	91,848	0.75	53,188	1.06	94,347	2.97
Office Expenditures & Printing	300,363	7.74	334,907	12.32	218,136	11.21	1,415,734	11.58	401,800	7.98	356,627	11.24
Professional Fees & Services	364,684	9.39	113,044	4.16	322,725	16.59	2,345,638	19.18	1,895,813	37.67	304,282	9.59
Repairs & Maintenance	89,866	2.31	49,410	1.82	15,411	0.79	151,725	1.24	95,090	1.89	99,010	3.12
Capital Outlay	554,995	14.29	946,758	34.84	46,226	2.38	1,828,476	14.95	402,850	8.01	196,270	6.19
Sub-Total	3,816,630	98.30	2,717,542	100.00	1,886,704	96.98	12,227,605	100.00	5,032,052	100.00	2,517,290	79.35
Loan Principal Payments	0	0.00	0	0.00	58,760	3.02	0	0.00	0	0.00	0	0.00
Flow-thru out	66,035	1.70	0	0.00	0	0.00	0	0.00	0	0.00	655,203	20.65
Other Uses	0		0		68,858		0		0		0	
TOTAL	$3,882,665	100.00	$2,717,542	100.00	$2,014,322	100.00	$12,227,605	100.00	$5,032,052	100.00	$3,172,493	100.00

SOURCE: 1985-86 RESC Final Amended Budget

Table 3.8 (Cont)
1985-86 RESC Budget Analysis
(Comparison of Budgeted Expenditures by Expenditure Code)

Expenditure Code	RESC XIII	Percent	RESC XIV	Percent	RESC XV	Percent	RESC XVI	Percent	RESC XVII	Percent	RESC XVIII	Percent
Salaries	$1,804,198	21.96	$1,624,084	63.18	$1,109,528	40.21	$2,616,247	52.21	$1,339,184	42.61	$1,225,862	45.44
Fringe Benefits	246,575	3.00	75,092	2.92	148,789	5.39	144,051	2.87	183,579	5.84	84,414	3.13
Travel	178,646	2.17	135,417	5.27	123,551	4.48	239,321	4.78	110,232	3.51	127,851	4.74
Rental	358,320	4.36	84,242	3.28	55,647	2.02	94,675	1.89	325,533	10.36	23,728	0.88
Communications & Utilities	146,754	1.79	49,321	1.92	71,033	2.57	72,850	1.45	62,104	1.98	37,429	1.39
Office Expenditures & Printing	825,462	10.05	193,199	7.52	203,417	7.37	472,310	9.42	434,261	13.82	273,240	10.13
Professional Fees & Services	1,767,028	21.50	234,591	9.13	382,669	13.87	287,189	5.73	361,838	11.51	479,273	17.76
Repairs & Maintenance	63,675	0.77	21,539	0.84	22,381	0.81	100,476	2.00	136,539	4.34	87,826	3.26
Capital Outlay	2,286,939	27.83	137,932	5.37	333,362	12.08	159,699	3.19	109,336	3.48	227,267	8.42
Sub-Total	7,677,597	93.43	2,555,417	99.42	2,450,377	88.80	4,186,818	83.55	3,062,606	97.45	2,566,890	95.14
Loan Principal Payments	0	0.00	0	0.00	20,485	0.74	0	0.00	80,000	2.55	0	0.00
Flow-thru out	539,775	6.57	15,000	0.58	288,453	10.45	824,534	16.45	0	0.00	131,000	4.86
Other Uses	74,357		40,482		15,295		326,652		0		0	
TOTAL	$8,291,729	100.00	$2,610,899	100.00	$2,774,610	100.00	$5,338,004	100.00	$3,142,606	100.00	$2,697,890	100.00

SOURCE: 1985-86 RESC Final Amended Budget

Table 3.8 (Cont)
1985-86 RESC Budget Analysis
(Comparison of Budgeted Expenditures by Expenditure Code)

Expenditure Code	RESC XIX	Percent	RESC XX	Percent	TOTAL	Percent
Salaries	$3,309,774	42.23	$4,816,974	45.53	$45,401,073	42.52
Fringe Benefits	216,622	2.76	483,084	4.57	3,389,049	3.17
Travel	175,209	2.24	169,070	1.60	2,922,052	2.74
Rental	377,868	4.82	96,466	0.91	3,568,905	3.34
Communications & Utilities	105,944	1.35	117,421	1.11	1,625,867	1.52
Office Expenditures & Printing	978,439	12.49	1,821,067	17.21	11,086,034	10.38
Professional Fees & Services	283,074	3.61	634,250	6.00	14,023,709	13.13
Repairs & Maintenance	379,757	4.85	433,098	4.09	2,773,825	2.60
Capital Outlay	727,050	9.28	976,955	9.23	12,276,345	11.50
Sub-Total	6,553,737	83.63	9,548,385	90.26	98,887,926	92.62
Loan Principal Payments	0	0.00	0	0.00	159,245	0.15
Flow-thru out	1,283,084	16.37	1,030,749	9.74	7,720,140	7.23
Other Uses	5,179		676,080		1,339,199	
TOTAL	$7,842,000	100.00	$11,255,214	100.00	$108,106,510	100.00

SOURCE: 1985-86 RESC Final Amended Budget

Table 3.9
General Fund Balance
(August 31, 1983 to August 31, 1986)

Region	As of 8/31/83*	As of 8/31/84*	As of 8/31/85*	As of 8/31/86**
I	$1,757,867	$1,799,187	$1,632,098	$1,182,277
II	539,358	677,717	507,227	547,644
III	3,853,616	3,705,920	2,980,652	293,864
IV	1,575,625	2,148,330	2,032,867	1,915,553
V	477,110	573,386	412,622	282,358
VI	751,558	991,229	850,109	663,060
VII	797,791	1,020,331	696,782	385,087
VIII	452,349	344,626	321,823	386,968
IX	155,098	145,826	103,197	146,979
X	2,240,016	2,303,412	1,821,956	1,203,210
XI	1,180,455	1,167,666	1,096,450	709,473
XII	183,432	112,180	136,053	166,298
XIII	1,686,121	1,918,302	206,084	623,569
XIV	472,827	483,180	567,231	347,842
XV	266,584	433,391	479,861	424,601
XVI	1,244,839	1,384,334	1,196,959	1,151,428
XVII	17,064	4,977	48,434	137,790
XVIII	233,931	327,951	383,683	436,783
XIX	408,895	537,133	900,115	423,498
XX	2,733,855	3,154,237	2,124,986	1,719,716
Total	$21,028,391	$23,233,315	$22,992,002	$13,147,998

SOURCE: *Center Independent Audit Reports
**1985-86 RESC Final Amended Budget
(Includes allowable reserves)

Table 3.10
RESC Fund Balance as Percent of
Total Expenditures

Region	Fund Bal. as of 8/31/85*	84-85 Actual Expenditures*	Percent	Fund Bal. as of 8/31/86**	85-86 Actual Expenditures**	Percent
I	$1,632,098	$4,090,401	39.90	$967,499	$4,514,540	21.43
II	507,227	3,152,273	16.09	358,955	3,352,309	10.70
III	2,980,652	5,236,550	56.92	833,247	4,873,291	17.09
IV	2,032,867	14,531,243	13.99	1,693,391	12,666,753	13.36
V	412,622	2,176,559	18.96	276,140	2,668,993	10.34
VI	850,109	4,908,844	17.32	663,060	4,978,772	13.31
VII	696,782	2,811,452	24.78	596,902	3,553,649	16.79
VIII	321,823	1,641,954	19.60	159,643	2,496,564	6.39
IX	103,197	1,818,426	5.68	170,808	1,955,555	8.73
X	1,821,956	11,452,832	15.91	1,994,751	12,242,536	16.29
XI	1,096,450	4,070,628	26.94	894,105	4,758,655	18.78
XII	136,053	2,654,525	5.13	304,530	2,715,204	11.21
XIII	206,084	4,860,321	4.24	632,004	7,670,795	8.23
XIV	567,231	2,523,580	22.48	496,662	2,322,422	21.38
XV	479,861	2,340,332	20.50	445,559	2,652,282	16.79
XVI	1,196,959	6,160,546	19.43	660,338	5,516,884	11.96
XVII	48,434	2,749,173	1.76	167,708	2,784,224	6.02
XVIII	383,683	2,654,947	14.45	436,783	2,574,663	16.96
XIX	900,115	6,297,617	14.29	673,907	6,643,099	10.14
XX	2,124,986	10,391,336	20.45	1,964,106	10,225,147	19.20
Total	$18,499,189	$96,523,539	19.17	$14,390,098	$101,738,734	14.14

SOURCE: *RESC Independent Audit Reports
**Preliminary 1985-86 RESC Audit Report

Note: Expenditures Include `Other Uses'

PERSONNEL AND STAFFING

Regional education service center personnel are selected by the executive director and employed by the board of directors. Executive directors are employed by the board following approval of final candidates by the commissioner. Candidates must have demonstrated experience in administration, and program development. Salary ranges for the executive director are established by the commissioner in consultation with the local boards. Salary and contractual arrangements for other center staff are established by the local board. Center staff are qualified for the position occupied in the center. This part will address staffing patterns and salaries providing comparisons across the centers.

Executive Director's Salary

Table 4.1 indicates the 1985-86 and 1986-87 salaries, including fringe benefits, of the 20 executive directors. Salaries are ranked and a comparison of executive director salary to total center budget is made in Table 4.2. The 1985-86 annual salary ranged from $81,049 at Region XVI to $55,106 at Region XII. The level of an executive director's salary is affected primarily by:

1. tenure of the incumbent,
2. size of center budget,
3. size of region, and
4. salaries of superintendents in the region.

When the executive director's salary for 1985-86 is compared to the total center budget for that year, the salary of the executive director in Region XVI constituted 1.94 percent of the total budget, while in Region XII the executive director's salary constituted 2.2 percent of the total budget. The executive director's salary at Region IX (the smallest center) in 1985-86 constituted 3.3 percent of the total center expenditures. By contrast, in 1985-86 at Region X, the executive director's salary constituted 0.62 percent of the total center expenditures.

The State Plan for Regional Education Service Centers requires that the commissioner set salary ranges for executive directors. The intent of this requirement was to attempt to ensure that executive directors' salaries were in conformance with salaries paid other administrators in the field of education across Texas. For 1986-87, the commissioner of education, in consultation with the local boards, recommended that if the boards of directors wished to increase salaries for executive directors, they should be limited to no more than 3 percent and that the maximum salary, including fringe benefits not exceed $75,000. An exception to the maximum salary was made in those cases where the average of the three highest paid school superintendents exceeded $75,000. In those regions, the maximum was set at $85,000. In those cases where the executive director's salary increase exceeded the 3 percent guideline, that salary increase had been awarded prior to the

TABLE 4.1

EXECUTIVE DIRECTORS' SALARIES

Region	1985-86	1986-87*	Increase/ Decrease
I	$63,553	$67,557***	6.3
II	68,180	69,000	1.2
III	74,787	75,000	.3
IV	83,478	83,478	0
V	63,388	65,790	3.8
VI	64,588	64,764	.3
VII	64,400	67,272	4.5
VIII	57,112	60,122	5.3
IX	62,235	63,035	1.3
X	76,240	79,822**	4.6
XI	69,060	72,360	4.8
XII	55,106	56,124	1.8
XIII	74,152	71,523	- 3.5
XIV	55,689	57,134	2.6
XV	58,723	60,803	3.5
XVI	81,049	81,003	- .1
XVII	62,882	62,882	0
XVIII	68,746	70,808	3.0
XIX	73,771	74,572	1.1
XX	66,279	68,449	3.3

*Based on information received as of October 1986; includes taxable and non-taxable fringe benefits.
**Set by regional board of directors in December 1985.
***Set by regional board of directors in February 1986.

local board's consultation with the commissioner. Also in each case, the local board agreed to forestall any future increases until they had received the commissioner's recommendation and to abide by that recommendation.

Table 4.2 indicates service center staffing by region for 1985-86. Staffing patterns projected for 1986-87 are provided in Table 4.4. For 1985-86 and 1986-87, staff positions are reported within occupational categories set out in the state plan. As can be seen, Region IV had the largest total employment 212: 87 professional and 125 support staff. Region XII had the lowest 46: 21 professional and 25 support.

Salary ranges of the staff employed in the positions are also indicated in Table 4.2. As can be seen, a broad range of salaries for individual positions is indicated. For example, in 1985-86 the position of Educational Specialist received the highest salary at Region V ($47,722) while the lowest salary for that position is found at Region XIX ($16,417). Employees' salaries, like those of the executive director are influenced greatly by the prevailing wage rate for similar personnel in surrounding school districts.

As was indicated in Table 3.8, approximately 49 percent of the centers' total expenditures was for payroll costs. By comparison, local school districts typically allocate more than 80 percent of the budget to payroll costs. Table 4.3 indicates the ranking of centers by the percent of total center costs attributed to payroll costs.

In Table 4.4 the staffing patterns for the major programs operated by the centers are summarized. Staffing emphasis for the various programs among the centers can be determined by comparing programmatic staffing to total center staffing. Region I placed the greatest staffing emphasis in the area of migrant education while Region IV placed the greatest staffing emphasis in the area of computer services.

Table 4.2
Regional Education Service Centers
Comparison of Positions and Salaries for 1986-87

	I	II	III	IV	V	VI
PROFESSIONAL PERSONNEL						
LEVEL I						
EXECUTIVE DIRECTOR	67,557	69,000	75,000	83,478	65,790	64,764
DEPUTY DIRECTOR	0	0	0	0	0	(2) 52,150-49,000
ASSOCIATE DIRECTOR	0	0	0	(3)64,519-49,970	0	0
BUSINESS MANAGER	41,040	0	0	53,658	38,118	0
LEVEL II						
COMPONENT DIRECTOR	(7) 42,384-35,952*	(4) 51,100-50,950	(4) 49,590-43,920	(11) 51,893-40,000	(4)49,100-46,300	(10) 42,672-23,636
LEVEL III						
COORDINATOR	0	(9) 41,600-29,251	24,953	(9) 48,631-28,000	0	(4) 32,924-29,289
DATA PROCESSING SYSTEMS ANALYST	0	0	0	0	0	29,156
DATA PROCESSING PROGRAMS ANALYST	27,876	0	0	(2) 37,752-30,667	0	0
LEVEL IV						
EDUCATIONAL SPECIALIST	(30) 39,912-26,316	(12) 37,424-15,067	(14) 32,846-23,668	(22) 46,401-23,900	(14) 47,722-22,890	(17) 32,924-19,697
DATA PROCESSING SPECIALIST	(2) 33,888-29,376	0	(3) 24,455-16,620	(22) 35,091-15,627	0	0
DIRECT SERVICES SPECIALIST	(8) 27,671-24,972	(4) 24,254-23,854	(4) 27,689-25,159	0	0	0
TECHNICAL ASSISTANCE SPECIALIST	0	0	0	(6) 42,635-20,646	25,931	0
INSTRUCTIONAL/FIELD SPECIALIST	0					
SUPPORT PERSONNEL	67	33	32	125	26	54
TOTAL PERSONNEL	117	63	65	212	50	89

( ) NUMBER OF PERSONNEL

Table 4.2 (Cont)
Regional Education Service Centers
Comparison of Positions and Salaries for 1986-87

	VII	VIII	IX	X	XI	XII
PROFESSIONAL PERSONNEL						
LEVEL I						
EXECUTIVE DIRECTOR	67,272	60,122	63,035	79,822	72,360	56,124
DEPUTY DIRECTOR	(2) 51,216-48,564	0	0	63,768	(2) 50,328-48,600	0
ASSOCIATE DIRECTOR	43,380	(2) 43,477	0	0	45,228	(3) 44,904-42,900
BUSINESS MANAGER	0	0	0	53,699	0	0
LEVEL II						
COMPONENT DIRECTOR	0	(3) 39,509	(5)40,920-31,344	(8) 53,699-45,002	(8) 50,328-36,072	(2) 38,184
LEVEL III						
COORDINATOR	(4) 38,436-22,008	(4) 26,619	(4) 34,152-28,680	(11) 46,239-35,462	0	(7) 34,212-20,294
DATA PROCESSING SYSTEMS ANALYST	0	25,036	0	(3) 42,189-41,241	0	0
DATA PROCESSING PROGRAMS ANALYST	0	0	0	(10) 38,295-23,986	0	0
LEVEL IV						
EDUCATIONAL SPECIALIST	(8) 38,436-22,008	(6) 26,559-17,489	(14) 31,796-20,808	(20)40,074-23,858	(16) 35,442-17,721	(8) 31,164-20,004
DATA PROCESSING SPECIALIST	0	21,415	0	(5) 39,376-28,126	0	0
DIRECT SERVICES SPECIALIST	(5) 26,680-17,200	0	22,469	(5) 31,606-26,955	0	0
TECHNICAL ASSISTANCE SPECIALIST	0	0	0	(13) 43,156-25,500	(4) 31,808-20,988	0
INSTRUCTIONAL/FIELD SPECIALIST						
SUPPORT PERSONNEL	43	24	24	109	42	25
TOTAL PERSONNEL	78	49	51	198	74	46

Table 4.2 (Cont)
Regional Education Service Centers
Comparison of Positions and Salaries for 1986-87

PROFESSIONAL PERSONNEL	XIII	XIV	XV	XVI	XVII
LEVEL I					
EXECUTIVE DIRECTOR	71,523	57,134	60,803	81,003	62,882
DEPUTY DIRECTOR	(2) 54,000	47,136	43,572	0	53,834
ASSOCIATE DIRECTOR	0	(3) 40,476	0	58,896	0
BUSINESS MANAGER	25,000	0	40,572	31,164	0
LEVEL II					
COMPONENT DIRECTOR	0	0	38,572	(3) 47,376-45,324	(4) 48,915-40,455
LEVEL III					
COORDINATOR	(3) 45,000-38,500	(3) 38,052-30,804	(3) 35,755-28,165	(10) 38,088-29,400	(6) 39,277-26,067
DATA PROCESSING SYSTEMS ANALYST	0	0	0	37,752	24,704
DATA PROCESSING PROGRAMS ANALYST	0	0	0	34,980	35,030
LEVEL IV					
EDUCATIONAL SPECIALIST	(23) 34,000-26,000	(20) 32,664-17,480	(16) 34,755-22,122	(23) 34,241-19,769	(11) 26,922-17,296
DATA PROCESSING SPECIALIST	(2) 39,000-29,500	0	0	(2) 32,208	21,572
DIRECT SERVICES SPECIALIST	(3) 29,000-18,513	0	0	(14) 30,300-18,450	0
TECHNICAL ASSISTANCE SPECIALIST	0	(4) 33,708-27,521	0	(2) 24,948-21,132	0
INSTRUCTIONAL/FIELD SPECIALIST					
SUPPORT PERSONNEL	32	15	30	58	31
TOTAL PERSONNEL	67	47	53	119	57

Table 4.2 (Cont)
Regional Education Service Centers
Comparison of Positions and Salaries for 1986-87

	XVIII	XIX	XX
PROFESSIONAL PERSONNEL			
LEVEL I			
EXECUTIVE DIRECTOR	70,808	74,572	68,449
DEPUTY DIRECTOR	48,500	51,000	0
ASSOCIATE DIRECTOR	0	(2) 49,500-43,209	(3) 63,000-55,650
BUSINESS MANAGER	(2) 44,500-24,100	38,413	0
LEVEL II			
COMPONENT DIRECTOR	44,500	(8) 60,000-19,720	(5) 53,652-48,660
LEVEL III			
COORDINATOR	35,000	(5) 41,547-35,515	(15) 45,336-32,382
DATA PROCESSING SYSTEMS ANALYST	0	38,411	(8) 43,176-37,308
DATA PROCESSING PROGRAMS ANALYST	0	44,938	0
LEVEL IV			
EDUCATIONAL SPECIALIST	(24) 36,000-21,000	(25) 41,547-16,417	(27) 40,260-19,760
DATA PROCESSING SPECIALIST	(12) 21,800-20,000	(18) 36,935-17,531	(16) 40,260-24,624
DIRECT SERVICES SPECIALIST	0	(5) 26,970-22,900	0
TECHNICAL ASSISTANCE SPECIALIST	27,900	0	(2) 38,220-24,624
INSTRUCTIONAL/FIELD SPECIALIST			
SUPPORT PERSONNEL	19	60	49
TOTAL PERSONNEL	48	128	126

Table 4.3
1985-86 RESC Analysis of Payroll Costs

Region	ADA	Rank	Salaries	Benefits	Total Payroll	Total Payroll Per ADA	Rank	Total Budget	Percent of Tot. Budget	Rank
I	199,494	5	$2,809,536	$146,289	$2,955,825	$14.82	14	$4,888,287	60.77	2
II	101,304	9	1,608,313	183,035	1,791,348	17.68	11	3,481,936	51.45	6
III	51,807	16	1,719,022	66,145	1,785,167	34.46	3	6,326,445	28.28	19
IV	599,949	1	5,643,044	416,439	6,059,483	10.10	19	12,720,784	47.66	11
V	79,889	12	1,261,712	48,635	1,310,347	16.40	13	2,811,033	47.03	12
VI	99,991	10	2,379,577	121,565	2,501,142	25.01	7	4,878,394	51.93	5
VII	139,453	7	1,878,216	64,052	1,942,268	13.93	16	3,882,665	50.02	8
VIII	50,373	17	973,998	91,254	1,065,252	21.15	9	2,717,542	39.20	17
IX	37,609	20	1,120,504	51,159	1,171,663	31.15	4	2,014,322	60.23	3
X	383,607	2	5,241,614	324,551	5,566,165	14.51	15	12,227,605	45.52	14
XI	249,040	4	1,823,934	120,896	1,944,830	7.81	20	5,032,052	38.65	18
XII	96,931	11	1,095,752	172,823	1,268,575	13.09	17	3,172,493	39.99	16
XIII	163,708	6	1,804,198	246,575	2,050,773	12.53	18	8,291,729	24.96	20
XIV	44,906	18	1,624,084	75,092	1,699,176	37.84	2	2,610,899	66.11	1
XV	44,862	19	1,109,528	148,789	1,258,317	28.05	6	2,774,610	45.60	13
XVI	71,391	15	2,616,247	144,051	2,760,298	38.66	1	5,338,004	55.08	4
XVII	76,239	13	1,339,184	183,579	1,522,763	19.97	10	3,142,606	48.46	10
XVIII	74,684	14	1,225,862	84,414	1,310,276	17.54	12	2,697,890	48.57	9
XIX	114,982	8	3,309,774	216,622	3,526,396	30.67	5	7,842,000	45.00	15
XX	249,189	3	4,816,974	483,084	5,300,058	21.27	8	11,253,214	50.10	7
Total	2,929,408	-	$45,401,073	$3,389,049	$48,790,122	$16.66	-	$108,106,510	45.13	-

SOURCE: 1985-86 RESC Final Amended Budget

Table 4.4
1985-86 RESC Staffing Patterns by Statewide Program
(In Full-Time Personnel Equivalents)

Statewide Program	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
Media	12.00	12.00	8.50	27.50	8.00	6.45	11.00	3.25	5.55	11.80
Computer Services	8.00	8.00	5.00	77.00	8.00	7.50	6.00	2.75	4.89	46.50
Special Education	19.40	15.65	14.98	37.75	18.10	15.50	22.00	10.50	12.41	32.57
Accreditation	2.67	1.90	2.30	4.00	0.70	1.25	4.00	5.00	0.25	1.28
Curriculum	5.63	5.00	2.30		4.37	2.27	4.00	6.00	0.87	5.25
Administrator Tng.	0.40	2.70	2.30	6.00	4.03	2.42	11.00	5.00		3.91
School Board Tng.							0.10			
Discipline Management		0.20	0.06		0.13	0.08	0.50	1.00		0.20
*Bus Driver Training		0.34	0.50	2.00	0.70	1.12	1.00	1.00		0.94
Other Training		6.00	0.35		2.46	3.25	6.05	9.00	0.48	2.86
Textbook Display	0.11	0.50	0.06	0.20	0.01		0.04			1.10
Volunteer Services				0.10	0.01					0.02
Migrant	28.60	4.80	5.50	2.19	1.00	2.97	0.25	2.00	1.40	3.77
*NDN	0.05	0.08	0.80	0.25	0.07		5.30	0.05	0.11	0.30
Chpt 2, Basic Skills	0.33	0.92	1.00	0.65	3.25	1.00	0.30	1.00	0.92	0.93
*School Health	0.25	1.38		0.30	1.50		1.00			1.22
*Bilingual Education	6.00	0.05	0.60							
*Gifted/Talented Ed.	2.00		0.50		0.02		1.00	0.00	1.00	1.17
*Adult Education			37.50	5.65	4.76	4.00	0.60		5.59	
*Educational Technology	1.10		2.00	3.80						1.60
*Driver Education	13.00		6.70	54.97	2.30	17.93	7.30			35.00

SOURCE: 1985-86 RESC Annual Performance Report
Note: Totals do not add to Table 4.2
* Optional Programs

Table 4.4 (Cont)
1985-86 RESC Staffing Patterns by Statewide Program
(In Full-Time Personnel Equivalents)

Statewide Program	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
Media	25.50	11.00	12.00	7.55	5.15	5.66	7.00	8.70	20.00	22.52	231.13
Computer Services	47.00	5.00	8.50	1.50	5.38	12.00	9.00	5.00	48.00	46.57	361.59
Special Education	18.63	16.50	14.50	9.00	9.03	13.40	18.78	9.00	13.34	22.70	343.74
Accreditation	1.15	4.00	0.40	1.82	0.70	3.75		1.50	0.45	0.95	38.07
Curriculum	1.80	4.00	0.40		1.27	11.12		1.00	0.68	2.04	58.01
Administrator Tng.	4.75	9.00	1.56	3.73	0.42	0.20			1.88	4.54	63.84
School Board Tng.									0.03	0.03	0.16
Discipline Management	1.00		0.34	0.25	0.20	0.50			0.10	0.29	4.85
*Bus Driver Training	1.30		1.50	0.70		0.80			0.13	0.50	12.52
Other Training	2.00	2.00	6.72		1.80	0.20			1.51	2.17	46.85
Textbook Display				2.00	0.15				0.70	0.21	5.08
Volunteer Services	0.15			0.06						0.01	0.35
Migrant	2.00	7.00	5.55	3.30	6.21	7.18	8.95	2.80	4.36	5.78	105.61
*NDN	0.20	1.00			0.10		0.10	0.10		0.09	8.60
Chpt 2, Basic Skills	2.00	4.00	0.70	2.00	1.00	1.00	0.45	0.75	0.67	0.55	23.41
*School Health	1.50	1.50	1.10			1.00	1.50		1.50	0.28	13.78
*Bilingual Education	0.60			0.70	0.05				3.00	0.69	11.69
*Gifted/Talented Ed.	0.00	1.25	0.00		0.50	0.20					7.64
*Adult Education						2.14	0.32			44.00	104.56
*Educational Technology	0.00	1.00	0.00	0.50		1.00				1.75	12.75
*Driver Education			1.00		0.10				12.00	0.50	150.80

SOURCE: 1985-86 RESC Annual Performance Report
Note: Totals do not add to Table 4.2
* Optional Programs

PROGRAMS AND SERVICES

Regional education service centers, in their supportive role to school districts, complement the districts by providing services to districts that they may not be able or wish to provide themselves.

Certain core programs and services are provided by all RESCs; however, not all services are provided by all centers and not all districts within a region participate in all the services a center might offer. School districts are not required to participate in RESC programs. Some of these services are specified in state law and others are specified in the State Plan for Regional Education Service Centers. Still others, provided through arrangements with local school districts, arise from special needs of both the student population and school district staff in the region.

Of the several programs administered by regional education service centers, six of these are required of all centers by state law. They are: media services; computer services; special education; accreditation, curriculum, and training; textbook display; and school volunteer programs. The remainder of the programs, while voluntary in participation, are funded and authorized by either federal law or by contract. Those can be broken into two specific categories: (a) services funded through or under agreement with the Texas Education Agency and (b) services which support statewide programs and are funded through cooperative agreements with school districts. In the first case, a contract with the Texas Education Agency spells out the requirements of each program, and the RESCs which participate are required to operate each program according to the federal and state laws, regulations which govern them. In the second, the RESCs enter into contractual agreements with the local school districts to provide certain services with those services specified by contract.

Service center programs are supported by state funds, federal funds or contracts with the served districts. In many instances, a combination of funds is used. Fees charged school districts for services are calculated either on a per service basis or on the average daily attendance (ADA) of the participating district. School districts are not required by statute or State Board of Education rule to participate in RESC programs.

The remainder of this part is devoted to a description of the major programs conducted by a majority of the centers in 1985-86. Table 5.1 summarizes the expenditures of each center for the major programs discussed in this part. Programs developed and operated by centers to meet local needs of districts within the region are discussed on a region-by-region basis in the appendix.

Table 5.1
1985-86 RESC Expenditure by Statewide Program

Statewide Program	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
Media	$507,458	$499,585	$663,101	$1,536,242	$208,093	$274,396	$276,231	$205,997	$148,396	$1,329,027
Computer Services	326,662	649,666	132,709	5,306,977	322,678	451,692	506,252	131,289	235,284	3,766,068
Special Ed.	738,861	612,944	469,220	1,896,907	611,024	661,671	747,830	407,507	444,445	1,293,987
Accreditation	37,867	50,927	65,983	204,743	37,217	42,886	87,178	62,574	59,879	63,412
Curriculum	104,691	163,309	124,923	12,292	202,661	83,041	45,484	63,919	68,238	177,822
Administrator Tng.	115,855	91,930	66,865	535,837	147,808	133,396	308,266	39,877	19,200	242,826
School Board Tng.	6,023						147	558	100	
Discipline Management	3,565	6,786	9,756		5,118	3,126	1,229	2,683	2,998	5,972
*Bus Driver Training	23,975	18,000	21,000	61,324	18,820	35,694	1,616	21,090	9,675	33,000
Other Staff Training		210,831	117,048	114,242	138,041	108,096	166,281	67,190	45,160	190,033
Textbook Display	2,280	5,000	2,130	3,521	500	7	600			29,008
Volunteer Services		150	1,000		600					869
Migrant	883,933	181,581	174,000	63,506	47,294	109,756	48,368	38,685	40,067	119,042
*NDN	5,107	5,297	4,965	12,245	2,920	5,364	4,504	2,246	3,119	9,127
Chpt 2, Basic Skills	34,612	32,907	32,643	30,265	319,121	31,873	32,685	35,000	32,873	38,364
*School Health	8,924	12,522		7,980	13,598		9,732			11,105
*Bilingual Education	250,731	1,700	4,843				1,738			
*Gifted/Talented Ed.	88,200	32,686	26,658		1,000		38,682		31,407	60,053
*Adult Education	193,027		122,073	297,828	70,087	536,997	30,388		228,051	
*Educational Technology	30,671		211,407	96,191			13,610			113,595
*Driver Education	$235,895		$141,064	$1,248,058	$46,075	$580,396	$168,863	$11,970		$944,407

SOURCE: 1985-86 RESC Annual Performance Report
* Optional Programs

Table 5.1 (Cont)
1985-86 RESC Expenditure by Statewide Program

Statewide Program	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
Media	$680,717	$361,032	$611,448	$239,934	$250,344	$229,367	$442,433	$268,622	$944,054	$997,429	$10,673,906
Computer Services	1,858,864	289,970	1,173,630	35,689	317,213	635,019	380,365	543,411	1,761,446	3,216,177	22,041,061
Special Ed.	744,560	599,334	851,098	446,697	513,060	513,492	592,446	529,475	679,402	1,027,430	14,381,390
Accreditation	31,364	99,769	68,088	61,610	55,144	138,049	99,447	51,245	39,770	36,247	1,393,399
Curriculum	36,446	23,311	45,368	100,249	111,832	398,644	46,110	79,645	58,541	73,106	2,019,632
Administrator Tng.	194,735	91,114	126,750	73,742	58,582	46,682	75,458	27,693	98,327	242,599	2,737,542
School Board Tng.		0	1,000					280	1,050	8,967	18,053
Discipline Management	22,295	3,868	22,042	4,409	19,590	27,943	12,915		7,000	9,150	170,445
*Bus Driver Training	59,775	27,910	42,822	18,093	5,415	32,894	15,974	19,000	7,150	31,631	504,858
Other Staff Training	110,364	7,060	350,239	80,835	120,103	37,454	67,207	1,840	97,695	68,337	2,098,056
Textbook Display	186			1,800		1,500			12,500	4,147	63,179
Volunteer Services	4,900			1,200						185	8,904
Migrant	54,817	124,161	209,753	104,249	210,788	198,749	298,915	109,016	111,338	213,612	3,341,630
*NDN	7,081	4,252		2,351	3,960	2,506	5,218	4,385		7,291	91,938
Chpt 2, Basic Skills	26,710	27,409	35,000	31,330	23,619	31,861	35,000	35,821	27,094	31,003	925,190
*School Health	9,971	8,743	10,986			4,153	10,395		14,135	10,801	133,045
*Bilingual Education	10,703		1,000	5,348		6,302			137,396	40,870	460,631
*Gifted/Talented Ed.		11,374			15,509	14,303				900	320,772
*Adult Education						218,693	68,518			1,040,671	2,806,333
*Educational Technology		26,724		28,597		38,900	1,482			72,671	633,848
*Driver Education		$916	$47,228		$4,700	$2,454	$3,125		$324,429	$48,718	$3,808,298

SOURCE: 1985-86 RESC Annual Performance Report
* Optional Programs

Media Services

PURPOSE: To support the instructional processes of local school districts by facilitating the application of instructional technologies.

AUTHORITY: TEC 11.33(a); 19 TAC 53.2, 81.41, 81.42, and 81.43

FUNDING: State designated purpose funds ($1.00/ADA), matching funds from school districts, and other contracted funds from local education agencies.

State ADA Allocation	$ 2,711,043
Local District ADA Match	7,545,860
Other Sources	417,003
Total	$10,673,906

All 20 RESCs provide this service which includes: (1) maintenance of a comprehensive collection of instructional materials (films, audio-visual and other instructional resources) and provide a delivery system for those materials, (2) provision of lawful duplication of instructional media, (3) maintenance of a system of evaluation and acquisition of instructional resources, and (4) technical assistance to school districts in the utilization of instructional resources, and the acquisition of media and instructional technology. In addition to these services, 16 centers provide equipment repair services to districts, 11 centers provide evaluation services to districts concerning new equipment, and 13 centers have graphics capabilities available to districts. Other media related services that are available through RESCs include: print shop, cooperative purchasing, video tape duplication, photography, and living materials medium.

Ninety-five percent of the school districts, representing 99 percent of the total student enrollment for public schools in Texas participate in service center media services programs. Each participating school district is required to provide matching funds for media services. Statewide, the average local match was $2.58 per ADA. The range of the local match was $1.25 per ADA in Region IV to an average of $4.00 in Region IX.

The current collection of media items across the centers is:

	Size of Collection	No. Individual Titles
16 mm films	167,731	75,161
33 mm filmstrips	2,240	1,842
35 mm slides (x 100)	449	446
Disc Recordings	127	115
Video Cassette Programs	51,913	12,153
Program Instructional Materials for Remedial and Enrichment	49,740	39,814
All other Resources	34,228	24,223

To provide media services, RESCs employed 27.1 professional and 204 support staff FTEs. Table 5.2 provides details of the media services programs of each center.

Table 5.2
1985-86 RESC Media Services

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
NUMBER OF UNIQUE TITLES:										
16mm FILMS --	2400	1701	6204	5506	3023	3012	4378	2625	2862	5108
35mm FILMSTRIPS --	144	0	0	13	0	8	0	0	0	0
35mm SLIDES --	32	0	0	14	0	39	31	0	17	0
DISC RECORDINGS --	0	0	0	0	0	30	0	0	84	0
VIDEO CASSETTES --	1252	50	2130	2037	0	389	806	716	96	345
REMEDIAL/ENRICHMENT --	0	0	8504	0	1748	504	0	3898	950	0
OTHER --	587	120	2445	0	184	0	0	0	5000	24
TOTAL --	4415	1871	19283	7570	4955	3982	5215	7239	9009	5477
SIZE OF COLLECTION:										
16mm FILMS --	8206	6003	9595	23128	6843	5035	9307	3799	3499	9891
35mm FILMSTRIPS --	337	0	0	45	0	15	0	0	0	0
35mm SLIDES --	33	0	0	29	0	47	31	0	22	0
DISC RECORDINGS --	0	0	0	0	0	42	0	0	84	0
VIDEO CASSETTES --	31949	80	2297	7934	0	535	905	826	110	690
REMEDIAL/ENRICHMENT --	0	0	12740	0	1825	674	0	5605	1341	0
OTHER --	1641	0	2950	0	184	0	0	0	5100	35
TOTAL --	42166	6083	27582	31136	8852	6348	10243	10230	10156	10616
LOCAL MATCH/ADA:	$2.00	$3.50	$2.00	$1.25	$1.50	$3.00	$1.50	$3.00	$4.00	$3.00
TOTAL FUNDING:										
MEDIA --	141547	122690	51420	598012	70182	71411	129067	50252	37894	350227
OTHER STATE --	0	0	72211	0	0	0	0	0	0	7313
FEDERAL --	0	0	6098	0	0	0	0	0	0	0
LOCAL --	365911	376895	533372	938230	137911	202985	147164	155745	110502	971487
TOTAL --	507458	499585	663101	1536242	208093	274396	276231	205997	148396	1329027
CONSULTANT FEES/ TRAVEL:	0	0	0	0	0	0	0	0	549	0
TOTAL STAFFING (FTES):										
PROFESSIONAL --	1.00	1.00	0.00	2.50	2.00	1.00	1.00	0.50	1.00	2.80
SUPPORT --	11.00	11.00	8.50	25.00	6.00	5.45	10.00	2.75	4.55	9.00
CONSULTANT DAYS --	0	0	0	0	1	0	0	0	2	0

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.2 (Cont)
1985-86 RESC Media Services

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
NUMBER OF UNIQUE TITLES											
16mm FILMS --	4560	3210	4063	2684	2760	4035	3707	4374	4415	4534	75161
35mm FILMSTRIPS --	89	0	0	414	0	100	0	0	0	1074	1842
35mm SLIDES --	32	45	23	198	0	0	0	0	0	15	446
DISC RECORDINGS --	0	0	0	0	0	0	0	0	0	1	115
VIDEO CASSETTES --	0	695	456	650	0	1072	444	216	256	543	12153
REMEDIAL/ENRICHMENT	1018	0	0	5968	214	0	0	0	17000	10	39814
OTHER --	2050	490	95	5064	104	0	0	1519	0	6541	24223
TOTAL --	7749	4440	4637	14978	3078	5207	4151	6109	21671	12718	153754
SIZE OF COLLECTION:											
16mm FILMS --	13750	8535	10159	3959	4603	6487	6678	6180	7000	15074	167731
35mm FILMSTRIPS --	94	0	0	414	0	100	0	0	0	1235	2240
35mm SLIDES --	56	45	23	198	0	0	0	0	0	15	499
DISC RECORDINGS --	0	0	0	0	0	0	0	0	0	1	127
VIDEO CASSETTES --	0	695	967	1598	0	1072	444	216	1024	571	51913
REMEDIAL/ENRICHMENT	1671	0	0	6118	246	0	0	0	19500	20	49740
OTHER --	3670	503	108	5214	104	0	0	1786	0	12933	34228
TOTAL --	19241	9778	11257	17501	4953	7659	7122	8182	27524	29849	306478
LOCAL MATCH/ADA:	$1.50	$3.50	$2.00	$3.00	$2.50	$2.00	$3.00	$1.50	$2.00	$2.00	$2.58
TOTAL FUNDING:											
MEDIA --	$237999	$66932	$155975	$44424	$43929	$71895	$75612	$73688	$73668	$244219	$2711043
OTHER STATE --	0	0	0	0	48994	0	0	0	282387	0	410905
FEDERAL --	0	0	0	0	0	0	0	0	0	0	6098
LOCAL --	442718	294100	455473	195510	157421	157472	366821	194934	587999	753210	7545860
TOTAL --	$680717	$361032	$611448	$239934	$250344	$229367	$442433	$268622	$944054	$997429	$10673906
CONSULTANT FEES/ TRAVEL:	0	0	0	0	0	0	0	$750	0	0	$1299
TOTAL STAFFING (FTES):											
PROFESSIONAL --	4.00	1.00	1.00	2.35	0.50	1.00	1.00	0.00	2.00	1.47	27.12
SUPPORT --	21.50	10.00	11.00	5.20	4.65	4.66	6.00	8.70	18.00	21.05	204.01
CONSULTANT DAYS --	0	0	0	0	0	0	0	0	0	0	3

SOURCE: 1985-86 RESC Annual Performance Report

Computer Services

PURPOSE: To support a planned statewide system of information management.

AUTHORITY: TEC 11.32(b)(1)-(b)(4); 19 TAC 53.71-53.76 and 125.81-125.83.

FUNDING: State designated purpose funds ($1.00/ADA) and contract with school districts for services.

State Designated Purpose Funds	$ 2,572,823
School District Contracts	18,935,536
Other Sources	532,702
Total	$22,041,061

This program supports a statewide system for the provision of computer services designed to meet public school administrative and instructional needs. The objectives of this program are: (1) to encourage school districts to use the computer services of service centers; (2) assist the districts with implementation of the computer services; (3) to ensure practicable uniformity in services; (4) to avoid the establishment of innumerable incompatible computer systems in local districts; and (5) to ensure access to computer services to remote schools. Finally this program supports the development and maintenance of computer software for use by school districts.

Five regional processing centers with mainframe computers serve districts within their own region. Three multi-regional processing centers, each with a large mainframe computer, serve school districts in the remaining fifteen regions. Six hundred thirty-three school districts are served by this system of computer services.

Computer processing assistance is the largest single portion of the computer services program. Of the total state funds available for computer services through the RESCs, 78 percent is used for this function. Three hundred twenty-seven districts were provided student services. Four hundred sixty districts were provided payroll services. Four hundred six districts were provided financial record-keeping services. Forty-four districts were provided personnel services. Among the other services provided districts were:

- Special Education Management System (SEMS)
- Test scoring
- Tax appraisal and accounting
- Statistical services
- Guidance information services
- Microcomputer applications and site support

Communications assistance is used to ensure that remote schools have equal access to the computer services in the service centers by subsidizing the long-distance telephone charges. In 1985-86, 100 remote districts received a communications subsidy for computer services totaling $143,401.

The developmental program of computer services awarded funds on a competitive basis to service centers for the development, modification and maintenance of computer software to support the statewide computer services program. (Projects totaling $350,000 were funded in 1985-86; projects totaling $500,000 were funded in 1986-87). Funded projects included the development of administrative and financial accounting software for microcomputers, development of student record-keeping software for microcomputers and software for district record-keeping such as inventory and maintenance scheduling.

To provide computer services in 1985-86, RESCs employed 218.4 professional and 143.2 support staff FTEs. Furthermore, 42 contract consultant days were purchased during the year for this program at a total cost of $9426 (fee + travel). Additional contracts in the amount of $161,957 purchased specific computer services products such as systems assistance.

Details of the computer services programs at the centers are provided in Table 5.3.

Table 5.3
1985-86 RESC Computer Services

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
NUMBER DIST./STUDENT SERV.	28	15	2	43	27	42	18	6	18	23
NUMBER DIST./PAYROLL SERV.	18	23	21	19	12	32	26	39	17	60
NUMBER DIST./FIN. SERV.	17	20	19	18	10	32	25	42	19	39
NUMBER DIST./PERSON. SERV.	0	0	0	9	2	3	0	0	1	12
NUMBER DIST./OTHER SERV.	29	20	22	31	6	12	19	22	11	78
TOTAL FUNDING:										
COMPUTER SERVICES --	21000	17177	12118	631541	4192	0	43443	12228	15222	467780
OTHER STATE --	0	0	0	0	76344	115039	36888	50061	0	92038
FEDERAL --	0	0	0	0	0	0	0	0	0	0
LOCAL --	305662	632489	120591	4675436	242142	336653	425921	69000	220032	3206250
TOTAL --	326662	649666	132709	5306977	322678	451692	506252	131289	235284	3766068
CONSULTANT FEES/ TRAVEL:	0	0	0	0	0	0	9263	8500	0	145250
TOTAL STAFFING (FTES):										
PROFESSIONAL --	3.00	2.00	2.00	44.00	3.00	4.50	1.00	1.00	1.00	25.50
SUPPORT --	5.00	6.00	3.00	33.00	5.00	3.00	5.00	1.75	3.89	21.00
CONSULTANT DAYS --	0	0	0	0	0	0	41	0	0	0

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.3 (Cont)
1985-86 RESC Computer Services

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
NUMBER DIST./STUDENT SERV.	13	18	18	4	4	14	7	8	4	15	327
NUMBER DIST./PAYROLL SERV.	10	35	30	8	27	38	15	7	4	19	460
NUMBER DIST./FIN. SERV.	7	33	23		21	39	15	5	4	18	406
NUMBER DIST./PERSON. SERV.	2		1		2	1	3	2	2	4	44
NUMBER DIST./OTHER SERV.	13	3	70	6	47	57	63		13		522
TOTAL FUNDING:											
COMPUTER SERVICES --	121227	14180	26527	11210	13850	90226	43418	21440	189241	816773	2572823
OTHER STATE --	157392	4940									532702
FEDERAL --											
LOCAL --	1580245	270850	1147103	24479	303363	544793	336947	521971	1572205	2399404	18935536
TOTAL --	1858864	289970	1173630	35689	317213	635019	380365	543411	1761446	3216177	22041061
CONSULTANT FEES/ TRAVEL:			832		163		7375				171383
TOTAL STAFFING (FTES):											
PROFESSIONAL --	45.00	1.00	2.00		2.63	7.00	6.00	3.00	38.00	26.73	218.36
SUPPORT --	2.00	4.00	6.50	1.50	2.75	5.00	3.00	2.00	10.00	19.84	143.23
CONSULTANT DAYS --					1						42

SOURCE: 1985-86 RESC Annual Performance Report

Special Education

PURPOSE: To provide administrative and program technical assistance, staff development, instructional materials and program resources necessary to support appropriate education for handicapped students; to provide direct and support services to unserved or under-served handicapped students.

AUTHORITY: TEC 11.33 (c), and 11.103; 19 TAC 89.212, 89.226, 89.227, 89.238, 89.244(c), 89.255, and 89.256

FUNDING: State Designated Special Education Funds, EHA-B Discretionary and Early Childhood federal funds, State Visually Handicapped and Regional Day School for the Deaf funds.

State Designated Purpose funds	$ 3,261,083
State Visually Handicapped	3,102,438
State Regional Day (Deaf)School	831,176
EHA-B Discretionary (Federal)	6,248,330
EHA-B Early Childhood (Federal)	1,769,539
Total	$15,212,566

All 20 service centers provide special education services and assistance to school districts within the region. One emphasis of the program is direct support to unserved or under-served handicapped students. In this activity, four major types of services were provided: child find, student assessment, direct student instruction and related student services. The summary table below identifies the number of students provided these services during 1985-86.

Child Find	1,716
Direct Instruction	1,286
Screening/Assessment	4,527
Related Services	3,217

Service centers, through their application for funding for 1986-87, continue to provide these services in 1986-87. Details of the level of services provided by the centers is given in Table 5.4.

In addition to direct services to students the service center special education components provide continued support to local district programs in the areas of staff development and the development/modification of curriculum for handicapped students. This includes assistance in the correlation of curriculum for handicapped students with the statewide curriculum, evaluation of curriculum materials for handicapped students, technical assistance to districts in the implementation of special curriculum for handicapped students and staff development training in instructional methodologies for use with handicapped students. Centers maintain special education instructional materials centers containing a large collection of instructional materials for use by local districts. The service centers also provided districts with the inservice training support to meet the statutory requirements for inservice training in special education. During 1985-86, 20 service centers provided assistance to 1,063 districts through

workshops and on-site technical assistance. More than 61,000 school district personnel participated in these activities which totaled 1,841 staff days.

In addition to assisting school districts in staff training and delivery of services to students, service centers assisted districts in the management and administration of special education programs. Eleven of the centers serve as fiscal agents for cooperative special education programs. In this arrangement, the centers manage the fiscal/financial matters of the cooperatives and provide technical assistance to member districts. Direct services to students are provided by the member districts. In some cases where the member schools are small, service delivery is coordinated by the center. The intent of the cooperative arrangements is to provide a greater variety of services in a more cost effective manner. The centers maintain a regional data information system that includes resources and services available for handicapped students and a student management information system (SEMS).

During 1985-86, the service centers played a central role in the interagency coordination necessary for the smooth de-institutionalization of many handicapped students transferring from Texas Department of Mental Health and Mental Retardation operated state schools to community group homes. Service centers have worked with more than 400 districts in this process, providing staff development, resource identification and program development services to districts impacted by the de-institutionalization process.

An additional role of the service center in special education is parent education and counseling and public awareness. In this activity, the centers provided direct public awareness and parent training activities in addition to assisting districts with local parent training and awareness programs. More than 1,900 parent education and counseling sessions were held by the centers. Centers developed 3,647 public awareness materials (brochures, pamphlets, news releases, etc.) for district use.

To provide special education services, RESCs employed 204.96 professional, 29.62 related services, and 112.79 support staff FTEs. Furthermore, 2,843 contract consultant days were purchased during the year for staff development and an additional 713 days of contract consultant services were purchased for direct services to students. Such direct services include pupil assessment and appraisal, direct instruction for visually handicapped students, and other services not provided to students by school districts. The total cost of the consultants for staff development and direct services was $382,362 (fee + travel).

Table 5.4
1985-86 RESC Special Education Services

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
# WORKSHOPS/STAFF DEVELOP:										
STATE ESC/EHA-B DISC. --	102	48	78	60	71	20	87	33	67	76
EHA-B EARLY CHILDHOOD --	29	6	16	12	25	13	19	6	2	1
VISUALLY HANDICAPPED --	10	5	7	16	17	11	7	11	5	3
TOTAL --	141	59	101	88	113	44	113	50	74	80
# PARTICIPANTS:										
STATE ESC/EHA-B DISC. --	4099	1181	3446	3832	2518	572	5104	638	1279	2569
EHA-B EARLY CHILDHOOD --	469	205	709	595	1026	434	478	114	40	24
VISUALLY HANDICAPPED --	269	93	47	271	400	112	122	60	76	49
TOTAL --	4837	1479	4202	4698	3944	1118	5704	812	1395	2642
# DAYS:										
STATE ESC/EHA-B DISC. --	64	57	83	86	67	26	91	33.5	71	76
EHA-B EARLY CHILDHOOD --	16	10	23	12	11	27	19	7	2	1
VISUALLY HANDICAPPED --	3.5	5	10	42	21	16	7	9.5	5	3
TOTAL --	83.5	72	116	140	99	69	117	50	78	80
# DIST./TECH. ASST.:										
STATE ESC/EHA-B DISC. --	38	45	41	55	33	58	100	43	40	81
EHA-B EARLY CHILDHOOD --	38	43	30	55	27	58	37	43	20	81
VISUALLY HANDICAPPED --	38	29	24	55	15	58	42	43	28	81
TOTAL --	114	117	95	165	75	174	179	129	88	243
# PARENT COUNSEL SESSIONS:										
STATE ESC/EHA-B DISC. --	0	0	156	0	0	0	21	0	14	114
EHA-B EARLY CHILDHOOD --	19	16	100	0	2	0	0	0	9	35
VISUALLY HANDICAPPED --	2	3	16	2	2	0	218	6	21	104
TOTAL --	21	19	272	2	4	0	239	6	44	253
#STUDENT SCREEN/ASSESS:										
STATE ESC/EHA-B DISC. --	17	0	0	0	0	0	517	0	136	117
EHA-B EARLY CHILDHOOD --	255	34	113	0	17	116	0	114	262	37
VISUALLY HANDICAPPED --	0	84	3	10	25	37	15	29	356	131
TOTAL --	272	118	116	10	42	153	532	143	754	285
# PUB. AWARENSS SESSIONS:	10	99	18	530	5	3	14	3	63	6

Table 5.4 (Cont)
1985-86 RESC Special Education

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
# WORKSHOPS/STAFF DEVELOP:											
STATE ESC/EHA-B DISC. --	69	39	132	94	81	6	11	65	15	115	1269
EHA-B EARLY CHILDHOOD --	22	7	2	10	6	14	0	11	30	23	254
VISUALLY HANDICAPPED --	0	6	11	2	3	3	6	8	6	18	155
TOTAL --	91	52	145	106	90	23	17	84	51	156	1678
# PARTICIPANTS:											
STATE ESC/EHA-B DISC. --	3344	1202	6450	3098	6015	120	354	1273	696	3697	51487
EHA-B EARLY CHILDHOOD --	430	215	68	166	93	509	0	329	190	929	7023
VISUALLY HANDICAPPED --	0	152	322	22	15	56	64	8	196	222	2556
TOTAL --	3774	1569	6840	3286	6123	685	418	1610	1082	4848	61066
# DAYS:											
STATE ESC/EHA-B DISC. --	109	48	157	104	61.5	6	11	65	13.5	74	1303.5
EHA-B EARLY CHILDHOOD --	41	13	2	20	6	14	0	17	5	11	257
VISUALLY HANDICAPPED --	0	10	11	2	3	3	5	110	6	9	281
TOTAL --	150	71	170	126	70.5	23	16	192	24.5	94	1841.5
# DIST./TECH. ASST.:											
STATE ESC/EHA-B DISC. --	8	81	55	51	46	71	51	65	12	49	1023
EHA-B EARLY CHILDHOOD --	80	79	55	23	16	71	19	17	6	32	830
VISUALLY HANDICAPPED --	0	80	26	19	46	71	37	18	6	16	732
TOTAL --	88	240	136	93	108	213	107	100	24	97	2585
# PARENT COUNSEL SESSIONS:											
STATE ESC/EHA-B DISC. --	0	10	13	0	62	85	4	0	247	320	1046
EHA-B EARLY CHILDHOOD --	4	6	7	0	0	15	3	0	19	8	243
VISUALLY HANDICAPPED --	0	116	1	2	50	35	12	1	23	2	616
TOTAL --	4	132	21	2	112	135	19	1	289	330	1905
# STUDENT SCREEN/ASSESS:											
STATE ESC/EHA-B DISC. --	0	70	2	0	60	201	47	4	110	103	1384
EHA-B EARLY CHILDHOOD --	0	37	6	550	98	78	8	0	19	191	1935
VISUALLY HANDICAPPED --	0	50	8	15	200	52	31	30	57	75	1208
TOTAL --	0	157	16	565	358	331	86	34	186	369	4527
# PUB. AWARENSS SESSIONS:	1519	1134	4	5	171	8	7	3	27	18	3647

Table 5.4 (Cont)

# CHILD REFERRALS:	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
SCHOOL AGE --	61	13	4	0	7	6	3	9	186	22
AGE 0-3 --	71	1	132	0	0	0	41	81	244	39
TOTAL --	132	14	136	0	7	6	44	90	430	61
TOTAL STAFFING (FTES):										
PROFESSIONAL --										
STATE ESC/EHA-B DISC. --	7.61	5.35	5.18	12.65	3.6	5	7	5.5	3.0243	9.95
EHA-B EARLY CHILDHOOD --	1.91	1.95	1.75	2	1	1	1	1	1.0641	0.91
VISUALLY HANDICAPPED --	2.76	3.5	1.9	4	3	4.75	7	1	1	3.5
TOTAL --	12.28	10.8	8.83	18.65	7.6	10.75	15	7.5	5.0884	14.36
RELATED SERVICES --										
STATE ESC/EHA-B DISC. --	0	0	0	0	0	0	0	0	0.7743	3.1
EHA-B EARLY CHILDHOOD --	0	0	0	0	3	0	0	0	0.3794	1.66
VISUALLY HANDICAPPED --	1.41	0.91	0	2.41	2	1.25	0	0.81	0	2.75
TOTAL --	1.41	0.91	0	2.41	5	1.25	0	0.81	1.1537	7.51
SUPPORT --										
STATE ESC/EHA-B DISC. --	5.25	2	4.4	11.19	3.5	1.5	7	1.5	4.711	5.7
EHA-B EARLY CHILDHOOD --	0.29	1	0.65	1.5	0	1	0	1	0.4867	3
VISUALLY HANDICAPPED --	1	0.94	1.1	4	2	1	0	0.5	0.973	2
TOTAL --	6.54	3.94	6.15	16.69	5.5	3.5	7	3	6.1707	10.7
# CONTRACTED CONSULTANTS:										
STATE ESC/EHA-B DISC. --	5	29	0	18	42	30	24	17	29	10
EHA-B EARLY CHILDHOOD --	8	5	6	1	17	27	9	7	8	3
VISUALLY HANDICAPPED --	0	2	1	5	9	5	5	4	0	2
TOTAL --	13	36	7	24	68	62	38	28	37	15
# CONSULTANT DAYS:										
STATE ESC/EHA-B DISC. --	5	53	0	41	187	57.5	27.5	25	77.5	113
EHA-B EARLY CHILDHOOD --	12	6	10	2	22	107.5	12	29	13	76.5
VISUALLY HANDICAPPED --	0	11	12	34	10	7	3.5	8	0	131.5
TOTAL --	17	70	22	77	219	172	43	62	90.5	321
TOTAL FUNDING:										
SP. ED. ESC STATE --	107293	109208	104583	420531	124793	123072	161883	96025	192177	346982
VISUALLY HANDICAPPED --	180820	183161	85442	399260	148760	235748	205287	44779	89236	281322
EHA-B DISCRETIONARY --	364423	235530	196525	938886	252235	216471	307726	195406	58793	566462
EHA-B EARLY CHILDHOOD --	86325	85045	82670	138230	85236	86380	72934	71297	104239	99221
DEAF --	0	0	0	0	0	0	0	0	0	0
LOCAL --	0	0	0	0	0	0	0	0	0	0
TOTAL --	738861	612944	469220	1896907	611024	661671	747830	407507	444445	1293987
CONSULTANT FEES/TRAVEL	2650	14077	4691	15155	42583	33053	11528	11109	22191	41138

Table 5.4 (Cont)

# CHILD REFERRALS:	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
SCHOOL AGE --	18	56	27	53	56	42	0	1	264	78	906
AGE 0-3 --	2	3	2	7	156	0	1	0	30	0	810
TOTAL --	20	59	29	60	212	42	1	1	294	78	1716
TOTAL STAFFING (FTES):											
PROFESSIONAL --											
STATE ESC/EHA-B DISC. --	7.06	4	7	4	3.39	3.5	4.03	5	6	14.21	123.0543
EHA-B EARLY CHILDHOOD --	0.92	1	1.5	1	1	1	1.25	1	1.67	0.91	24.8341
VISUALLY HANDICAPPED --	0	3	3	1.5	1.25	2.5	4	3	2	4.42	57.08
TOTAL --	7.98	8	11.5	6.5	5.64	7	9.28	9	9.67	19.54	204.9684
RELATED SERVICES --											
STATE ESC/EHA-B DISC. --	0	0	0	0	0	2	0	0.6	0	0	6.4743
EHA-B EARLY CHILDHOOD - -	0	0	0	0	0	0.5	0	0.4	0.67	0	6.6094
VISUALLY HANDICAPPED --	0	1	1	0	0	0	0	1	2	0	16.54
TOTAL --	0	1	1	0	0	2.5	0	2	2.67	0	29.6237
SUPPORT --											
STATE ESC/EHA-B DISC. --	10.25	4.5	1	1.5	2.89	2.9	7	0	0	1.25	78.041
EHA-B EARLY CHILDHOOD --	0.4	1	0	1	0.5	1	1	0	0	0.91	14.7367
VISUALLY HANDICAPPED --	0	2	1	0	0	0	1.5	0	1	1	20.013
TOTAL --	10.65	7.5	2	2.5	3.39	3.9	9.5	0	1	3.16	112.7907
# CONTRACTED CONSULTANTS:											
STATE ESC/EHA-B DISC. --	30	18	89	18	24	0	12	14	7	13	429
EHA-B EARLY CHILDHOOD --	18	12	9	23	8	7	6	7	2	20	203
VISUALLY HANDICAPPED --	0	4	4	2	4	3	20	4	6	1	81
TOTAL --	48	34	102	43	36	10	38	25	15	34	713
# CONSULTANT DAYS:											
STATE ESC/EHA-B DISC. --	145	55	150	32	36	0	204	22	270	15.5	1516
EHA-B EARLY CHILDHOOD --	60	19	50	47	108.5	14	25.5	18	2	18	652
VISUALLY HANDICAPPED --	0	7	12	2	18	3	302	4	109	1	675
TOTAL --	205	81	212	81	162.5	17	531.5	44	381	34.5	2843
TOTAL FUNDING:											
SP. ED. ESC STATE --	225670	98298	142479	103982	161112	127873	126035	121502	135000	232585	3261083
VISUALLY HANDICAPPED --	60259	141705	216959	63805	69565	81136	119740	118023	144650	232781	3102438
EHA-B DISCRETIONARY --	364123	271788	393489	208430	198122	222706	265475	219262	314589	457889	6248330
EHA-B EARLY CHILDHOOD --	94508	87543	98171	70480	84261	81777	81196	70688	85163	104175	1769539
DEAF --	0	0	0	0	0	0	0	0	0	0	0
LOCAL --	0	0	0	0	0	0	0	0	0	0	0
TOTAL --	744560	599334	851098	446697	513060	513492	592446	529475	679402	1027430	14381390
CONSULTANT FEES/TRAVEL:	23655	10505	48491	30787	24994	300	8685	17270	12046	7454	382362

Accreditation, Curriculum and Training

PURPOSE: (1) To provide support to school districts in meeting accreditation standards; (2) to assist school districts in the selection, development and implementation of curriculum materials and methods which meet the needs of the district; and (3) through training develop and/or enhance the skills of district staff.

AUTHORITY: TEC 21.755, 21.101, 11.15, 13.301, 13.315, 13.353, 21.501(6), and 21.705; 19 TAC 61.175, 75.2, 149.21, 149.24, and 149.41.

FUNDING: Article III, lines 8 and 10 of the General Appropriations Act of 1985, ECIA Chapter II, other state, federal and local funds.

State Designated Purpose Funds (ACT)	$1,877,807
State Designated Purpose Funds (CAP)	722,044
Other State Funds	922,269
Federal Funds	827,828
Contracts with Local Districts	4,600,371
Total	$9,000,319

Accreditation:

This activity was identified as a priority in House Bill 72 and continues to be a major key in upgrading the quality of programs in school districts. This program provides on-site technical assistance to school districts in preparation for and follow-up to the accreditation monitoring process. Districts are assisted in planning for accreditation activities and implementing plans for remediating deficiencies identified during the accreditation process. The RESCs serve as technical assistance liaisons between the Texas Education Agency and the school districts.

During 1985-86, RESCs conducted workshops orienting and preparing 539 districts for accreditation monitoring. RESCs made on-site visits to 340 districts in advance of accreditation monitoring by agency staff. RESCs accompanied agency staff on accreditation monitoring visits to 346 districts assisting both in identifying strengths and weaknesses. Follow-up technical assistance was provided to 278 districts. Details of the accreditation assistance program provided by each center are provided in Table 5.5.

The total cost of the accreditation assistance program for school districts was $1,393,399. This cost was financed as indicated below.

State designated purpose funds:	
Accreditation, Training and Curriculum (ACT)	$ 684,938
Other State Funds	166,235
Federal Funds	65,436
Contracts with Local Districts	476,790
Total	$1,393,399

To provide accreditation assistance to school districts in 1985-86, RESCs employed 27.6 professional and 10.5 support staff FTEs. Furthermore, 35 days of contract consultant services provided staff development to school districts.

Curriculum:

RESCs are the intermediate link between the school districts and the Texas Education Agency for the design, development, and implementation of curriculum. RESCs assist school districts in the review of TEAMS results to identify curriculum areas and instructional skills that are in need of strengthening. RESCs assist school districts in selecting curriculum that is designed to meet the needs of various segments of the school population.

RESCs also assist school districts in the development and implementation of effective instructional management systems that facilitate instruction and reduce paperwork. Such a system, Master Management Systems (MMS), was developed by Region X for statewide use in instructional management by districts. Implementation of this system has spread throughout the state with technical support and assistance from most RESCs.

RESCs have assisted school districts in identifying and implementing effective instructional practices. In 1985-86 general curriculum development assistance was provided to 879 districts. Centers conducted over 866 workshops (est. 13,800 participants). Technical assistance focusing on specific curriculum development in the areas of minority education and remediation was provided to 488 districts. A detailed description of the curriculum assistance program provided school districts by each center is provided in Table 5.6.

The total cost of the curriculum assistance program for school districts was $2,019,632. This cost was financed as indicated below.

State designated purpose funds:	
Accreditation, Training and Curriculum	$ 449,938
Other State Funds	115,254
Federal Funds	373,390
Contracts with Local Districts	1,081,050
Total	$2,019,632

To provide curriculum assistance to school districts in 1985-86, RESCs employed 41.5 professional and 20.4 support staff FTEs. Furthermore, 184 days of contract consultant services provided staff development to school districts.

Training:

Training of school district staff was a major focus of the RESCs in 1985-86. The focus continues in 1986-87 on statewide training efforts intended for staff in all school districts. Training curriculum and standards are established by the Texas Education Agency for each of the training activities.

Administrator Training. Administrator training is composed of three facets: instructional leadership training, general management training and certified appraiser training. Instructional leadership training (required of all school district administrators) consists of an initial 36 hours of training with 12 hours of annual follow-up training. RESCs provided instructional leadership training to 13,974 administrators representing 674 districts. The cost to each participant was approximately $30.00 per day (6 hours). Topics for this training are specified by the State Board of Education. Sessions are approved by the agency prior to training. General management training was delayed until 1987-88 pending the development by the agency of curriculum objectives and training modules. Certified appraiser training is a cornerstone of the teacher appraisal and career ladder placement process. RESCs were the sole trainers of appraisers. The course, with a standardized curriculum, consisted of 40 hours of intensive training. Each school district was allotted training sessions based on the number of teachers employed and the number of campuses. RESCs provided appraiser training to more than 14,000 persons in more than 325 training sessions during the summer of 1986. This training was provided by the RESCs at no cost to the districts. RESCs continue to provide appraiser training to school districts in 1986-87 that will maintain a level of certified appraisers necessary to meet minimum district needs. Refresher training is also provided. Details of the administrator training by center are provided in Table 5.7.

The total cost of the administrator training program for school districts was $2,826,480. This cost was financed as indicated below.

State Designated Purpose Funds:	
Accreditation, Training and Curriculum (ACT)	$ 593,696
Certification and Appraisal (CAP)	797,864
Other State Funds	419,666
Federal Funds	123,400
Contracts with Local Districts	891,854
Total	$2,826,480

To provide administrator training assistance to school districts, RESCs employed 54.3 professional and 14.9 support staff FTEs. Furthermore, 1320 days of contract consultant services provided administrator training to school districts. For the most part, these contract consultants were practicing administrators. These administrators were selected for their exceptional experience and knowledge and used to enhance the credibility of the training.

School Board Member Training. 19 TAC 61.174 requires that the members of each local board of trustees receive 20 hours of training. This training focuses on topics developed by the State Board of Education and is designed to provide those board members with the knowledge and skills necessary to function effectively as board members.

RESCs are only one of the providers of this training. School districts, professional organizations, colleges and universities also provide this training. Training topics and sessions are approved by the agency in

advance of the training. During 1985-86, 9 training sessions were provided by RESCs for local boards of trustees. Three hundred seventy-eight individuals representing 38 districts participated in these sessions. Details of the training provided in 1985-86 are provided in Table 5.8.

The total cost of the school board member training program for school districts was $18,053. Centers frequently charge districts for this training. This cost was financed as indicated below.

State Designated Purpose Funds (ACT)	$ 558
Other State Funds	1,834
Federal Funds	277
Contracts with Local Districts	15,384
Total	$18,053

To provide school board member training assistance to school districts in 1985-86, RESCs employed 0.12 professional and 0.03 support staff FTEs and 2.5 contract consultant days.

Discipline Management. All 20 RESCs provided school districts with some level of assistance in the development of district discipline management plans and in the explanation of State Board of Education rules concerning discipline management. During 1985-86, 37,365 educators were held provided technical assistance in discipline management to 628 districts. Details of the level of services provided by each center are provided in Table 5.9.

The total cost of the discipline management training program in 1985-86 was $170,445. This cost was financed as indicated below.

State Designated Purpose Funds:	
Accreditation, Training and Curriculum (ACT)	$ 53,221
Other State Funds	14,171
Federal Funds	15,198
Contracts with Local Districts	87,855
Total	$170,445

To provide technical assistance in discipline management for school districts, RESCs employed 4.04 professional and 0.86 support staff FTEs. Furthermore, 3 days of contract consultant services were also utilized.

Bus Driver Training. Two training programs are required for school bus drivers: a 20-hour initial certification course and an 8-hour refresher course. The refresher course is required every three years. RESCs are specified as the administrators of the bus driver training program. Although not all training is conducted by the RESCs, satisfactory completion of training must be certified by the RESC. During the 1985-86 school year, 7,652 school bus drivers were provided initial certification training and 7,307 school bus drivers completed refresher training. Details of the levels of bus driver training provided by each center are provided in Table 5.10.

Prior to 1985-86, state designated purpose funds were available for the certification and recertification of school bus drivers. That state funding is no longer available. Districts are now charged up to $50 per participant for initial certification training and up to $25 per participant for refresher training. The total cost of the school bus driver training program was $504,859 ($355,464 for the 20-hour certification course and $149,395 for the 8-hour recertification course). Except for $2445 paid from state base funds at Region V, this cost was financed from fees charged by the service centers for the training. The average cost of initial certification training for one school bus driver was $46.45 and the average cost of recertification training was $20.33.

To provide the school bus driver training program for school districts, RESCs employed 8.9 professional and 3.6 support staff FTEs. The majority of the training is conducted by individuals who are not full-time employees of the center, but are hired as contract labor to conduct the training. To conduct the 20-hour certification course, centers employed 475.5 days of contract labor. To conduct the 8-hour recertification training, centers utilized 265.5 days of contract labor.

Additional Staff Training. In addition to the staff training detailed above, RESCs were the focus for other types of staff training. The table below summarizes these additional staff training efforts across the centers. Individual center efforts are presented in Table 5.11.

	No. Workshops	No. Districts	No. Participants
Computer Literacy Testing	197	368	3,782
Abused & Neglected	120	514	16,918
Dyslexia	140	590	15,644
School-Community Guidance Center Personnel	14	43	603
Other In-Service	1,463	636	51,953
Advanced Academic Training	2,094	532	57,006

The total cost of these additional staff development programs for school districts was $2,098,056. This cost was financed as indicated below.

Designated Purpose State Funds:	
Accreditation, Training and Curriculum (ACT)	$ 94,898
Other State Funds	223,948
Federal Funds	278,333
Local District Contracts	1,500,877
Total	$2,098,056

To provide these additional staff development programs to school districts in 1985-86, RESCs employed 37.5 professional and 11.3 support staff FTEs. Furthermore, an additional 1,573 days of contract consultant services were utilized in providing staff development to school districts.

Table 5.5
1985-86 RESC Accreditation, Training and Curriculum
(Accreditation Assistance)

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
Program:										
INFORMATION/ORIENTATION										
# DISTRICTS --	11	17	13	15	29	25	1	30	12	23
PRE-MONITORING VISITS										
# DISTRICTS --	11	15	13	3	3	18	32	45	12	6
MONITORING VISITS										
# DISTRICTS --	11	17	13	15	10	20	32	21	12	21
POST-MONITORING VISITS										
# DISTRICTS --	11	11	13	6	5	19	11	45	12	23
Staffing:										
PROFESSIONAL --	1.2	1.4	1.3	1	0.63	0.8379	3	4	0.25	1.03
SUPPORT --	1.47	0.5	1	2	0.07	0.41	1	1		0.25
CONSULTANT DAYS --			15				2		18	
Funding:										
ACT --		$33464	$45347	$36413	$13890	$26551	$25065	$52782	$40995	$49988
CAP --										
OTHER STATE --				83130	6645		16641			6846
FEDERAL --					6187			9792		
LOCAL --	$37867	17463	20636	85200	10495	16335	45472		18884	6578
TOTAL --	$37867	$50927	$65983	$204743	$37217	$42886	$87178	$62574	$59879	$63412

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.5 (Cont)
1985-86 RESC Accreditation, Training and Curriculum
(Accreditation Assistance)

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
Program:											
INFORMATION/ORIENTATION											
# DISTRICTS --	26	70	25	50	39	72	17	33	12	19	539
PRE-MONITORING VISITS											
# DISTRICTS --	14	28	17	13	14	16	42	16	0	22	340
MONITORING VISITS											
# DISTRICTS --	23	28	17	13	15	14	21	7	0	36	346
POST-MONITORING VISITS											
# DISTRICTS --	1	28	2	13	16	21	12	7	0	22	278
Staffing:											
PROFESSIONAL --	0.75	3	0.32	1.32	0.7	3.25	1	1.5	0.4	0.69	27.58
SUPPORT --	0.4	1	0.08	0.5		0.5	1		0.05	0.26	11.49
CONSULTANT DAYS --											35
Funding:											
ACT --	$10113	$29648	$43702	$44481	$19908	$23160	$99447	$51245	$21770	$16969	$654938
CAP --											
OTHER STATE --			16530		33107					3336	166235
FEDERAL --	7448		7856		0	28350				5803	65436
LOCAL --	13803	70121		17129	2129	86539			18000	10139	476790
TOTAL --	$31364	$49769	$68088	$61610	$55144	$138049	$99447	$51245	$39770	$36247	$1393399

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.6
Accreditation, Training and Curriculum
(Curriculum Assistance)

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
Program:										
TAC CHAPTER 75 ASSISTANCE										
# DISTRICTS --	38	44	38	2	29	54	11	48	35	81
MINORITY/REMEDIAL ASSIST.										
# DISTRICTS --	38	37	19	6	29	37	0	2	25	0
Staffing:										
PROFESSIONAL --	2.9	3.5	1.3	1	2.83	1.2749	2	4	0.873	2.25
SUPPORT --	2.73	1.5	1	0	1.54	1	2	2	0	3
CONSULTANT DAYS --	0	0	51	0	0	0	6	3	0	0
Funding:										
ACT --		38569	15075	6692	22826	13919	19684	39600	51500	10918
CAP --		0	0	0	0	0	0	0	0	0
OTHER STATE --		0	0	5600	8147	0	23767	0	0	41098
FEDERAL --		0	0	0	34674	31873	0	13379	0	86319
LOCAL --	104691	124740	109848	0	137014	37249	2033	10940	16738	39487
TOTAL --	104691	163309	124923	12292	202661	83041	45484	63919	68238	177822

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.6 (Cont)
Accreditation, Training and Curriculum
(Curriculum Assistance)

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
Program:											
TAC CHAPTER 75 ASSISTANCE											
# DISTRICTS --	33	84	55	50	47	72	63	33	12	50	**879**
MINORITY/REMEDIAL ASSISTANCE											
# DISTRICTS --	38	30	35		16	73	13	33	7	50	**488**
Staffing:											
PROFESSIONAL --	0.75	3	0.32	2.5	1.27	9.05	0.23	1	0.18	1.3	**41.5279**
SUPPORT --	1.05	1	0.08			2.07	0.18		0.5	0.74	**20.39**
CONSULTANT DAYS --	68		1		40	1	13			1	**184**
Funding:											
ACT --	$9029	$9773	$21850	$18694	$23793	$56334	$5371	$48687	$18375	$19249	**$449938**
CAP --											
OTHER STATE --	9609		20847		2850					3336	**115254**
FEDERAL --			1771		44816	97060	40410			23088	**373390**
LOCAL --	17808	13538	900	81555	40373	245250	329	30958	40166	27433	**1081050**
TOTAL --	$36446	$23311	$45368	$100249	$111832	$398644	$46110	$79645	$58541	$73106	**$2019632**

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.7
Accreditation, Training and Curriculum
(Administrator Training)

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
Programs:										
INSTRUCTIONAL LEADERSHIP										
# REGISTRANTS --	1200	671	390	1519	2667	450	722	259	233	1239
GENERAL MANAGEMENT										
# REGISTRANTS --										
APPRAISER TRAINING										
# REGISTRANTS --	900	538	275	2327	1940	515	720	294	233	1606
Staffing:										
PROFESSIONAL --	0.2	2.2	1.3	2.52	3.55	1.92	7	4	5	3.16
SUPPORT --	0.2	0.5	1	2	0.48	0.5	4	1		0.75
CONSULTANT DAYS --			9	16	20		247	12	40	469
Funding:										
ACT --	$40352	$27967	$22463	$46890	$48666	$26997	$48763	$19877	$700	$29094
CAP --		32500	19376	140480	25000	35000	40123	20000	17500	107000
OTHER STATE --				179717			42709			39311
FEDERAL --							22001			38691
LOCAL --	115503	31463	25026	168750	74142	71399	154670		1000	28730
TOTAL --	$155855	$91930	$66865	$535837	$147808	$133396	$308266	$39877	$19200	$242826

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.7 (Cont)
Accreditation, Training and Curriculum
(Administrator Training)

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
Programs:											
INSTRUCTIONAL LEADERSHIP											
# REGISTRANTS --	738	283	807	299	258	353	492	440	290	644	13954
GENERAL MANAGEMENT											
# REGISTRANTS --											
APPRAISER TRAINING											
# REGISTRANTS --	1057	568	694	277	242	403	424	366	521	1007	14907
Staffing:											
PROFESSIONAL --	3.3	7	1.4	3.73	0.42	0.2	0.39		1.63	3.89	52.81
SUPPORT --	1.45	2	0.16						0.25	0.65	14.94
CONSULTANT DAYS --	205		10				86	130		76	1320
Funding:											
ACT --	$28345	$46753	$25106	$47277	$27501	$9388			$44855	$52702	$593696
CAP --	65158	37500	45000	20000	14698	27794	26638		30000	68277	772044
OTHER STATE --	35479		25312		13634	9500		25000		25886	396548
FEDERAL --			30332							32376	123400
LOCAL --	65753	6861	1000	6465	2749		48820	2693	23472	63358	891854
TOTAL --	$194735	$91114	$126750	$73742	$58582	$46682	$75458	$27693	$98327	$242599	$2777542

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.8
Accreditation, Training and Curriculum
(School Board Training)

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
Program:										
SCH. BD. MEMBER TRAINING										
# REGISTRANTS --	90	0	0	0	0	5	1	0	0	0
Staffing:										
PROFESSIONAL --	0	0	0	0	0	0	0.1	0	0	0
SUPPORT --	0	0	0	0	0	0	0	0	0	0
CONSULTANT DAYS --	0	0	0	0	0	0	0	0	0	0
Funding:										
ACT --	0	0	0	0	0	0	0	558	0	0
CAP --	0	0	0	0	0	0	0	0	0	0
OTHER STATE --	0	0	0	0	0	0	0	0	0	0
FEDERAL --	0	0	0	0	0	0	0	0	0	0
LOCAL --	6023	0	0	0	0	0	147	0	100	0
TOTAL--	6023	0	0	0	0	0	147	558	100	0

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.8 (Cont)
Accreditation, Training and Curriculum
(School Board Training)

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
Program:											
SCH. BD. MEMBER TRAINING											
# REGISTRANTS--	0	0	0	0	0	0	0	15	12	0	123
Staffing:											
PROFESSIONAL --	0	0	0	0	0	0	0	0	0.025	0	0.125
SUPPORT --	0	0	0	0	0	0	0	0	0	0.03	0.03
CONSULTANT DAYS --	0	0	0	0	0	0	0	0	0	2.5	2.5
Funding:											
ACT --	0	0	0	0	0	0	0	0	0	0	558
CAP --	0	0	0	0	0	0	0	0	0	0	0
OTHER STATE --	0	0	1000	0	0	0	0	0	0	834	1834
FEDERAL --	0	0	0	0	0	0	0	0	0	277	277
LOCAL --	0	0	0	0	0	0	0	208	1050	7856	15384
TOTAL--	0	0	1000	0	0	0	0	208	1050	8967	18053

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.9
Accreditation, Training and Curriculum
(Discipline Management Assistance)

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
Program:										
TEA MATERIALS										
# REGISTRANTS --	300	114	90				19		65	
DEVELOP PLANS										
# REGISTRANTS --		73	60		216	132	128	6	140	214
STAFF TRAINING										
# REGISTRANTS --	458	112	240	650		360	70			243
Staffing:										
PROFESSIONAL --		0.20	0.05		0.13	0.08	0.50	1.00		0.10
SUPPORT --			0.01							0.10
CONSULTANT DAYS --			2.00							
Funding:										
ACT --	$3565		$6798		$5118	$3126		$2188	$1505	
CAP --										
OTHER STATE --										
FEDERAL --								495		$5972
LOCAL --		$6786	2958				$1229		1493	
TOTAL --	$3565	$6786	$9756		$5118	3126	$1229	$2683	$2998	$5972

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.9 (Cont)
Accreditation, Training and Curriculum
(Discipline Management Assistance)

Program:	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
TEA MATERIALS											
# REGISTRANTS --	65	57		810	96		96	25	36	550	32323
DEVELOP PLANS											
# REGISTRANTS --	29	35	90	310	84	161	96	87	47		31908
STAFF TRAINING											
# REGISTRANTS --	105	20	380	500	365	1438	1653	186	135	1100	38015
Staffing:											
PROFESSIONAL --	0.55		0.26	0.10	0.20	0.50			0.10	0.27	4.04
SUPPORT --	0.50		0.08	0.15						0.02	0.86
CONSULTANT DAYS --				1.00			14.00				17.00
Funding:											
ACT --	$5809		$9342		$11075	$4695					$53221
CAP --											
OTHER STATE --	5778			$4409						$3984	$14171
FEDERAL --			6375							2356	15198
LOCAL --	10708	$3868	6325		8515	23248	$12915		$7000	2810	87855
TOTAL --	$22295	$3868	$22042	$4409	$19590	$27943	$12915		$7000	$9150	$170445

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.10
Accreditation, Training and Curriculum
(School Bus Driver Training)

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
Program:										
20 HR. BUS DRIVER TRAINING										
# REGISTRANTS --	384	162	171	934	200	304	568	190	130	971
8 HR. BUS DRIVER TRAINING										
# REGISTRANTS --	364	201	289	1167	286	386	471	265	137	684
TOTAL REGISTRANTS:	748	363	460	2101	486	690	1039	455	267	1655
Staffing:										
20 HR. BUS DRIVER TRAINING										
PROFESSIONAL --	0	0.18	0.1	0	0.52	0.4	1	0.5	0	0.66
SUPPORT --	0	0.05	0.1	0	0	0.09	0	0.5	0	0.05
CONSULTANT DAYS --	0	28	23	0	0	0	0	14	0	0
8 HR. BUS DRIVER TRAINING										
PROFESSIONAL --	0	0.06	0.2	1	0.18	0.51	0	0	0	0.22
SUPPORT --	0	0.05	0.1	1	0	0.118	0	0	0	0.01
CONSULTANT DAYS --	0	14	13	124.5	0	0	0	3	0	0
Funding:										
20 HR BUS DRIVER TRAINING										
ACT --		0	0	0	0	0	0	0	0	0
OTHER STATE --		0	0	0	2445	0	0	0	0	0
FEDERAL --		0	0	0	0	0	0	0	0	0
LOCAL --	17350	10800	13440	40879	9400	15705	1534	12444	6500	29000
TOTAL --	17350	10800	13440	40879	11845	15705	1534	12444	6500	29000
8 HR BUS DRIVER TRAINING										
ACT --	0	0	0	0	0	0	0	0	0	0
OTHER STATE --	0	0	0	0	0	0	0	0	0	0
FEDERAL --	0	0	0	0	0	0	0	0	0	0
LOCAL --	6625	7200	7560	20445	6975	19989	82	8647	3175	4000
TOTAL --	6625	7200	7560	20445	6975	19989	82	8647	3175	4000
TOTAL COST:	23975	18000	21000	61324	18820	35694	1616	21091	9675	33000
COST PER PARTICIPANT:	32.05	49.59	45.65	29.19	38.72	51.73	1.56	46.35	36.24	19.94

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.10 (Cont)
Accreditation, Training and Curriculum
(School Bus Driver Training)

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
Program:											
20 HR. BUS DRIVER TRAINING											
# REGISTRANTS --	902	296	613	187	154	248	375	245	99	519	7652
8 HR. BUS DRIVER TRAINING											
# REGISTRANTS --	587	243	447	136	230	349	145	270	208	482	7347
TOTAL REGISTRANTS:	1489	539	1060	323	384	597	520	515	307	1001	14999
Staffing:											
20 HR. BUS DRIVER TRAINING											
PROFESSIONAL --	0.6	0	0.5	0.2	0	0.8	0	0	0.092	0.35	5.902
SUPPORT --	0.375	0	0.25	0.5	0	0	0	0	0	0	1.915
CONSULTANT DAYS --	73	52	96	20.5	43	0	58	68	0	22	497.5
8 HR. BUS DRIVER TRAINING											
PROFESSIONAL --	0.2	0	0.5	0	0	0	0	0	0.033	0.15	3.053
SUPPORT --	0.125	0	0.25	0	0	0	0	0	0	0	1.653
CONSULTANT DAYS --	23	35	25	0	0	0	14	14	0	0	265.5
Funding:											
20 HR BUS DRIVER TRAINING											
ACT --	0	0	0	0	0	0	0	0	0	0	0
CAP --	0	0	0	0	0	0	0	0	0	0	0
OTHER STATE --	0	0	0	0	0	0	0	0	0	0	2445
FEDERAL --	0	0	0	0	0	0	0	0	0	0	0
LOCAL --	45100	21860	31000	18093	5415	23025	12132	12250	4950	22142	353019
TOTAL --	45100	21860	31000	18093	5415	23025	12132	12250	4950	22142	355464
8 HR BUS DRIVER TRAINING											
ACT --	0	0	0	0	0	0	0	0	0	0	0
CAP --	0	0	0	0	0	0	0	0	0	0	0
OTHER STATE --	0	0	0	0	0	0	0	0	0	0	0
FEDERAL --	0	0	0	0	0	0	0	0	0	0	0
LOCAL --	14675	6050	11822	0	0	9869	3842	6750	2200	9489	149395
TOTAL --	14675	6050	11822	0	0	9869	3842	6750	2200	9489	149395
TOTAL COST:	59775	27910	42822	18093	5415	32894	15974	19000	7150	31631	504859
COST PER PARTICIPANT:	40.14	51.78	40.40	56.02	14.10	55.10	30.72	36.89	23.29	31.60	33.66

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.11
Accreditation, Training and Curriculum
(All Other Staff Training)

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
Program:										
COMPUTER LITERACY TRAINING										
# REGISTRANTS --		25	208	905	151	205	181	24	14	572
ABUSED AND NEGLECTED										
# REGISTRANTS --	100	84	1415	350	290		396	170	1232	2705
DYSLEXIA										
# REGISTRANTS --	200	356	135	32000	219	49	670		1283	2705
SCHOOL-COMMUNITY GUIDANCE CENTER PERSONNEL										
# REGISTRANTS --				490		69		19		15
SP.ED. INSERVICE										
# REGISTRANTS --	1000	1452	4057	4698	2279	3551	887	877	448	4811
OTHER REQ. INSERVICE DAYS										
# REGISTRANTS --		1894	300	3350	6806	1253	3663	55	2429	2270
AAT PROGRAMS										
# REGISTRANTS --		1820	1050	1916	5684	2545	1909	574	1696	7470
Staffing:										
PROFESSIONAL --	0	4.4	0.25	0	0.85	2.2466	5.9	9	2	2.06
SUPPORT --	0	1.6	0.1	0	1.61	1	0.15	0	0.4819	0.8
CONSULTANT DAYS --	0	0	61	0	81	17	0	0	11	321
Funding:										
ACT --		0	9644	0	0	29673	0	0	15300	0
CAP --		0	0	0	0	0	0	0	0	0
OTHER STATE --		0	0	0	10561	0	9049	0	0	37991
FEDERAL --		0	0	0	12297	48569	14628	28473	0	25386
LOCAL --		210831	107404	114242	115183	29854	142604	38717	29860	126656
TOTAL --	0	210831	117048	114242	138041	108096	166281	67190	45160	190033

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.11
Accreditation, Training and Curriculum
(All Other Staff Training)

Program:	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
COMPUTER LITERACY TRAINING											
# REGISTRANTS --	219		50	46	70	23	32	92	505	460	3782
ABUSED AND NEGLECTED											
# REGISTRANTS --	45	28	55	1185	1301	2658	1896	1680	339	989	16918
DYSLEXIA											
# REGISTRANTS --	615	62	60	825	1154	2833	1896	1350	702	360	47474
SCHOOL-COMMUNITY GUIDANCE CENTER PERSONNEL											
# REGISTRANTS --									10		603
SP.ED. INSERVICE											
# REGISTRANTS --	1934		13098	3098	2726	3337	174	1160	1213	1326	52126
OTHER REQ. INSERVICE DAYS											
# REGISTRANTS --	6100	264	810	11399	758	4679	2170	1431	147	2172	51950
AAT PROGRAMS											
# REGISTRANTS --	1101	498	20104	1217	2716	469	630	2396	686	2525	57006
Staffing:											
PROFESSIONAL --	0.9	1	4.47	0	1.15	0.2	0	0	1.31	1.77	37.5066
SUPPORT --	1.1	1	2.25	0	0.65	0	0	0	0.2	0.4	11.3419
CONSULTANT DAYS --	70	40	690	0	91	46	145	0	0	0	1573
Funding:											
ACT --	21949	0	0	0	18332	0	0	0	0	0	94898
CAP --	0	0	0	0	0	0	0	0	0	0	0
OTHER STATE --	30987	0	111085	0	13345	0	0	0	0	10930	223948
FEDERAL --	0	0	103232	0	0	14469	0	0	0	31279	278333
LOCAL --	57428	7060	135922	80835	88426	22985	67207	1840	97695	26128	1500877
TOTAL --	110364	7060	350239	80835	120103	37454	67207	1840	97695	68337	2098056

SOURCE: 1985-86 RESC Annual Performance Report

Textbook Display

PURPOSE: To ensure public access to textbooks and designated materials submitted for adoption.

AUTHORITY: TEC 12.18(a) and 12.18(b); 19 TAC 81.120-81.122

FUNDING: No state funds are designated for this purpose.

ESC State Base Funds	$ 31,574
Federal Funds	0
Center Fund Balance	31,605
Total	$ 63,179

Each RESC maintains a display of two copies of each textbook and one copy of each learning system submitted for adoption. Public access to this display is during the normal working hours of the RESC as well as additional times outside normal working hours. In previous years, $500 per center was allocated by the agency to assist in this effort. No funds were designated for this purpose in 1985-86. Funding for this activity in 1985-86 was split between RESC State Base Funds and local center general fund balance. To maintain the textbook display in 1985-86, RESCs statewide employed 1.6 professional staff and 3.5 support staff FTEs.

School Volunteer Program

PURPOSE: To make available to school districts, upon request, technical assistance, information materials, and inservice training on school volunteer programs and the recruitment of volunteers.

AUTHORITY: TEC 11.202; 19 TAC 61.291-61.295

FUNDING: No state funds are appropriated for this program.

State ESC Base Funds	$ 6,543
Federal Funds	185
Center Fund Balance	2,176
Total	$ 8,904

Each RESC assigns a person the added responsibility of regional coordinator of school volunteers. None of these regional coordinators serve on a full-time basis. Statewide a total of 0.2 professional and 0.16 support staff FTEs were employed full-time in this activity in 1985-86. Because there is no designated purpose funding for this program, funding is usually from RESC state base allocations.

The coordinator provides general assistance to school districts choosing to operate school volunteer programs. During 1985-86, 139 districts received technical assistance, 85 districts received staff development assistance and 60 districts were provided recruitment assistance from RESCs concerning the school volunteer program.

Services Funded Through or Under Agreement with the Texas Education Agency

Migrant Education

PURPOSE: Provide leadership and assistance to school districts in planning and implementing effective supplementary programs for migrant students.

AUTHORITY: 34 CFR, Part 201; 19 TAC 75.4(d)

FUNDING: ECIA Chapter 1 (ESC Migrant Operational Grants).

State Funds (Unspecified)	$ 8,630
ECIA Chapter 1, Migrant (Federal)	3,322,990
Local Funds	9,010
Total	$3,340,630

RESCs assist districts in planning, implementing and evaluating education programs for migrant students; provide staff development for teachers of migrant students; assist districts in the transmittal of migrant student records through the Migrant Student Record Transfer System (MSRTS); assist districts in the identification and referral of migrant students living in non-project districts and provide leadership in planning and implementing inter- and intra-state coordination efforts. All 20 RESCs participate in this program and provide these services. Table 5.12 provides details of the migrant education programs of each center.

During 1985-86 323, districts were provided technical assistance in improving educational programs for migrant students and 303 districts received technical assistance in improving their MSRTS procedures. Five hundred fifteen districts were provided technical assistance for recruitment of students. Of these, 230 were districts in which no migrant program was operating. Ninety-two percent of the MSRTS records was transmitted within two days of receipt at the center.

To provide migrant program services in 1985-86, RESCs employed 51.6 professional staff and 55.7 support staff FTEs. Furthermore, 246.5 contract consultant days were utilized for staff development activities at a cost of $49,554 (fee + travel).

Nine RESCs serve as the fiscal agent for migrant program cooperative efforts of school districts. In this arrangement, RESCs provide fiscal and coordinating services to the member districts. In general, the programs are conducted by the individual districts. Ninety-three districts are involved in RESC operated Migrant cooperatives. Through these cooperatives, school districts band together to provide direct services to migrant students. Approximately $2,970,000 flow through the RESC fiscal agents to district migrant programs.

Table 5.12
1985-86 RESC Chapter 1 Migrant
Operational

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
# DIST. T.A. - MIG. ED.:	32	18	10	4	2	18	9	6	12	20
# DIST. T.A. RECRUITMENT, PARTICIPATING:	32	23	10	6	2	18	8	6	25	8
# DIST. T.A. RECRUITMENT, NON-PARTICIPATING:	4	6	25	2	10	2	8	6	18	10
PERCENT MSRTS TRANSMITTED WITHIN 2 DAYS:	0.75	1	0.5	0.9	0.98	0.9	1	1	1	1
# DIST. T.A. MSRTS:	32	18	10	4	2	18	9	6	5	8
TOTAL FUNDING:										
MIGRANT --	883933	181581	174000	63506	47294	109038	48368	38685	40067	102120
STATE --	0	0	0	0	0	0	0	0	0	8630
OTHER FEDERAL --	0	0	0	0	0	0	0	0	0	0
LOCAL--	0	0	0	0	0	718	0	0	0	8292
TOTAL --	883933	181581	174000	63506	47294	109756	48368	38685	40067	119042
CONSULTANT FEES/ TRAVEL:	17700	4808	537	0	4225	7956	1351	500	495	2250
TOTAL STAFFING (FTES):										
PROFESSIONAL --	9.6	2.3	2.25	0.75	0.5	1.97	0.85	1	0.9159	2.065
SUPPORT --	19	2.5	3.25	1.44	0.5	1	0.85	1	0.4867	1.7
CONSULTANT DAYS --	151	15	2	0	21	4	2	0	4.5	0

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.12 (Cont)
1985-86 RESC Chapter 1 Migrant
Operational

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
# DIST. T.A. - MIG. ED.:	7	27	30	20	24	22	25	7	9	21	323
# DIST. T.A. RECRUITMENT, PARTICIPATING:	81	79	30	47	24	36	25	23	9	23	515
# DIST. T.A. RECRUITMENT, NON-PARTICIPATING:	11	49	4	27	6	14	10	16	0	2	230
PERCENT MSRTS TRANSMITTED WITHIN 2 DAYS:	1	0.75	1	0.97	0.98	1	0.95	0.8	1	0.95	18.43
# DIST. T.A. MSRTS:	18	27	30	20	9	22	35	6	9	15	303
TOTAL FUNDING:											
MIGRANT --	54817	124161	209753	104249	210788	198749	298915	109016	111338	213612	3323990
STATE --	0	0	0	0	0	0	0	0	0	0	8630
OTHER FEDERAL --	0	0	0	0	0	0	0	0	0	0	0
LOCAL--	0	0	0	0	0	0	0	0	0	0	9010
TOTAL --	54817	124161	209753	104249	210788	198749	298915	109016	111338	213612	3341630
CONSULTANT FEES/ TRAVEL:	2934	1279	0	2038	460	0	1351	653	0	1017	49554
TOTAL STAFFING (FTES):											
PROFESSIONAL --	1	4	3.3	1.8	3.15	4.18	4.95	1.85	1.9	3.19	51.5209
SUPPORT --	1	3	2.25	1.5	3.06	3	4	0.95	2.46	2.59	55.5367
CONSULTANT DAYS --	32	0	0	4	2	0	5	1	0	3	246.5

SOURCE: 1985-86 RESC Annual Performance Report

National Diffusion Network

PURPOSE: To disseminate information concerning exemplary instructional programs and encourage districts to adopt/adapt exemplary programs with demonstrated potential value.

AUTHORITY: 34 CFR 796

FUNDING: Federal Funds, National Diffusion Network.

NDN (Federal)	$90,574
RESC State Funds (Undesignated)	647
Center Fund Balance	717
Total	$91,938

Nineteen RESCs participated in National Diffusion Network (NDN) activities in 1985-86. Fourteen RESCs are participating in 1986-87. The activities conducted by RESCs in the NDN projects include providing information to districts concerning exemplary programs available for adoption, technical assistance in selecting and implementing exemplary projects and monitoring and evaluating the quality and effectiveness of the adoptions. Centers report that during 1985-86, 119 exemplary programs were adopted/adapted by school districts. Numerous additional adoptions were made as the result of center awareness activities. Those adoptions are reported directly by districts to the program developer.

Funding for these projects is limited. To carry out the NDN activities in 1985-86 RESCs employed 4.3 professional staff and less than one (1) support staff full time equivalent. In addition to the center staff, RESCs utilized 273 contract consultant days during 1985-86 at a cost of $10,604.

ECIA Chapter 2, Basic Skills

PURPOSE: To assist school districts in the development and implementation of instructional programs focusing on basic skills.

AUTHORITY: 34 CFR 298

FUNDING: Federal funds, ECIA Chapter 2 (Discretionary)

ECIA Chapter 2	$630,658

Each RESC utilizes ECIA Chapter 2 funds in coordination with funds from other sources to support basic skills curriculum development efforts of the center. These federal funds supported 18 professionals and 5 support staff during 1985-86. Technical assistance in basic skills was provided to 661 districts.

Because it is the intention of this program that funds support other basic skills activities of the centers, categorical definition of its use is not possible.

School Health Services

PURPOSE: To promote and develop a comprehensive school health program in the public schools.

AUTHORITY: Interagency Contract (86-87)1010

FUNDING: Interagency cooperative contract with Texas Department of Health (for the Texas Cancer Council)

State Designated Purpose Funds	$132,216
Other Sources	829
Total	$133,045

Thirteen RESCs were selected by the Texas Cancer Council to conduct developmental projects in the area of school health. The purpose of these projects is to provide a school health educator in each of those regions that would assist school districts in health curriculum development, establishment of linkages between health education and other school health services and provide school districts with sources for resource materials for use in health education.

The project began in April 1986 and continues through August 1987. During 1985-86, 361 districts were provided technical assistance in the area of school health services. Table 5.13 provides details of the school health services programs of each center.

To provide school health services assistance in 1985-86, RESCs employed 13 professional staff and 3.3 support staff FTEs. Contracted consultants were used by RESCs when full-time health services specialists could not be employed. These contract consultants were employed for a total of 22.5 days at a cost of $3,648 (fee + travel).

Table 5.13
1985-86 School Health Services

	RESC I	RESC II	RESC III*	RESC IV	RESC V	RESC VI*	RESC VII	RESC VIII*	RESC IX*	RESC X
NUMBER OF DISTRICTS SERVED	23	4		12	4		99			81
TOTAL FUNDING:										
STATE --	8924	12522		7980	13598		9732			10276
FEDERAL --	0	0		0	0		0			0
LOCAL --	0	0		0	0		0			829
TOTAL --	8924	12522		7980	13598		9732			11105
CONSULTANT FEES/ TRAVEL:	0	0		0	3648		0			0
TOTAL STAFFING (FTES):										
PROFESSIONAL --	1	1		1	1		1			1.03
SUPPORT --	0	0.38		0.06	0.5		0			0.185
CONSULTANT DAYS --	0	0		0	22.5		0			0

*Not selected for Participation

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.13 (Cont)
1985-86 School Health Services

	RESC XI	RESC XII	RESC XIII	RESC XIV*	RESC XV*	RESC XVI	RESC XVII	RESC XVIII*	RESC XIX	RESC XX	TOTAL
NUMBER OF DISTRICTS SERVED:	14	22	55			72	54		13	25	478
TOTAL FUNDING:											
STATE --	971	8743	10986			4153	10395		14135	10801	132216
FEDERAL --	0	0	0			0	0		0	0	0
LOCAL --	0	0	0			0	0		0	0	829
TOTAL --	9971	8743	10986			4153	10395		14135	10801	133045
CONSULTANT FEES/ TRAVEL:	0	0	0			0	0		0	0	3648
TOTAL STAFFING (FTES):											
PROFESSIONAL --	1	1	1			1	1		1	1	13.03
SUPPORT --	0.5	0.5	0.1			0	0.5		0.5	0.11	3.335
CONSULTANT DAYS --	0	0	0			0	0		0	0	22.5

*Not selected for Participation

SOURCE: 1985-86 RESC Annual Performance Report

Services Which Support Statewide Programs and are Funded through Cooperative Agreements with School Districts

Bilingual Education and Special Language Programs

PURPOSE: To assist school districts with the education of limited English proficient students.

AUTHORITY: TEC 11.32; 19 TAC Chapter 75 and Chapter 77

FUNDING: No State Funds are designated for this purpose.

ESC State Base	$ 5,348
Federal Funds	177,074
Contracts with local districts	278,209
Total	$ 460,631

Twelve RESCs provided bilingual education and special language services to school districts in 1985-86. Funding for services in four RESCs was from federal sources (ESEA Title VII or ECIA Chapter 1 Migrant); funding for the other services was from contracts with local school districts.

Services that were provided included coordination activities between the Texas Education Agency and school districts, assistance to school districts in curriculum development, program planning and staff development for special language programs. Table 5.14 provides details of the bilingual education programs of each center.

To provide bilingual education and special language services, RESCs employed 9.1 professional and 3.0 support staff FTEs. Furthermore, 21 contract consultant days were purchased during the year for inservice training of school district staff. The total cost of these contracted consultants was $3,654 (fee + travel).

Table 5.14
1985-86 RESC Bilingual Education/
English as a Second Language

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
# DIST. T.A.:	37	15	30				31			
# DIST. OTHER SERVICES:	22	10	23				18			
TOTAL FUNDING:										
STATE --	0	0	0				0			
FEDERAL --	160468	0	0				0			
LOCAL --	90263	1700	4843				1738			
TOTAL --	250731	1700	4843				1738			
CONSULTANT FEES/ TRAVEL:	0	0	304				0			
TOTAL STAFFING (FTES):										
PROFESSIONAL --	5	0.05	0.5				0			
SUPPORT --	1	0	0.1				0			
CONSULTANT DAYS --	0	0	2				0			

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.14 (Cont)
1985-86 RESC Bilingual Education/
English as a Second Language

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
# DIST. T.A.:	29	30	5	30	15	50			10	36	318
# DIST. OTHER SERVICES:	41	0	0	0	0	57			8	50	229
TOTAL FUNDING:											
STATE --	0	0	0	5348	0	0			0	0	5348
FEDERAL --	0	0	1000	0	0	0			5000	10606	177074
LOCAL --	10703	0	0	0	0	6302			132396	30264	278209
TOTAL --	10703	0	1000	5348	0	6302			137396	40870	460631
CONSULTANT FEES/ TRAVEL:	225	0	0	0	0	0			0	3125	3654
TOTAL STAFFING (FTES):											
PROFESSIONAL --	0.4	0	0	0.2	0.05	0.2			2	0.69	9.09
SUPPORT --	0.2	0	0	0.5	0	0.2			1	0	3
CONSULTANT DAYS --	6	0	0	0	0	0			0	13	21

SOURCE: 1985-86 RESC Annual Performance Report

Gifted and Talented Education

PURPOSE: To provide leadership and assistance to school districts in the development and operation of programs for gifted/talented students.

AUTHORITY: TEC 21.651 and 21.655; 19 TAC 89.54-89.55

FUNDING: No stace funds are specifically designated for this purpose.

State Funds	$ 4,640
Federal Funds	0
Contracts with local districts	316,132
Total	$320,772

Through contracts with districts in the regions, 12 RESCs assisted 338 districts in implementing programs designed for gifted and talented students. This assistance included inservice training for teachers (287 districts), assistance with curriculum development (338 districts), assistance with evaluation of instructional programs for gifted and talented students (45 districts). At a statewide level RESC activities included the identification of exemplary programs and effective instructional strategies for gifted and talented students. Table 5.15 provides details of the gifted and talented education programs of each center.

To provide services for gifted and talented programs RESCs employed 7.1 professional staff and 1.7 support staff FTEs. Furthermore, 174.5 contract consultant days were purchased to provide staff development training for teachers. The total cost of the contracted consultants was $40,135 (fee + travel).

Table 5.15
1985-86 RESC Gifted & Talented Programs

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
# DIST. TECH. ASST.:	28	22	18		9		99	0	19	31
# DIST. G/T STAFF DEV.:	28	22	18		0		86	6	19	53
# DIST. G/T CURRICULUM PROJECTS:	8	5	11		0		5	0	0	0
TOTAL FUNDING:										
STATE --	0	0	0		0		0	0	0	4640
FEDERAL --	0	0	0		0		0	0	0	0
LOCAL --	88200	32686	26658		1000		38682	0	31407	55413
TOTAL --	88200	32686	26658		1000		38682	0	31407	60053
CONSULTANT FEES/ TRAVEL:	4960	19105	1564		0		0	0	3696	3559
F. TOTAL STAFFING (FTES):										
PROFESSIONAL --	2.00	0.00	0.50		0.02		1.00	0.00	0.92	1.17
SUPPORT --	0.00	0.00	0.00		0.01		1.00	0.00	0.07	0.11
CONSULTANT DAYS --	19	95	2		0		0	0	16	11.5

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.15 (Cont)
1985-86 RESC Gifted & Talented Programs

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
# DIST. TECH. ASST.:		15			18	21				35	287
# DIST. G/T STAFF DEV.:		15			16	25				50	338
# DIST. G/T CURRICULUM PROJECTS:		0			11	5				0	45
TOTAL FUNDING:											
STATE --		0			0	0				0	4640
FEDERAL --		0			0	0				0	0
LOCAL --		11374			15509	14303				900	316132
TOTAL --		11374			15509	14303				900	320772
CONSULTANT FEES/ TRAVEL:		914			2765	3069				503	40135
TOTAL STAFFING (FTES):											
PROFESSIONAL --		1.00			0.25	0.20				0.00	7.06
SUPPORT --		0.25			0.25	0.00				0.00	1.69
CONSULTANT DAYS --		5			10	11				5	174.5

SOURCE: 1985-86 RESC Annual Performance Report

Adult and Community Education

PURPOSE: To provide direct instruction to adult students in the areas of basic and adult education.

AUTHORITY: TEC 11.18 (e) and 11.201; 19 TAC 77.431; and PL 91-230

FUNDING: State and federal funds through cooperatives.

State Designated Purpose Funds	$1,562,189
School District Contracts	23,526
Other Sources (Federal)	1,220,618
Total	$2,806,333

During 1985-86, 10 RESCs operated adult and community education programs. One hundred fifty-two school districts, representing 36,691 students, were served by these programs. Of these students, 22,265 were enrolled in Adult Basic Education instruction, 12,457 were enrolled in General Equivalency Diploma (GED) instruction, and 1,969 were enrolled in other types of adult and community education instruction. Table 5.16 provides details of the adult education programs of each center.

To conduct these programs, RESCs employed 77.1 professional and 28.4 support staff FTEs. Many of these professional staff were employed by the RESC as part-time adult education teachers. Furthermore, 10.25 contracted consultant days were utilized at a cost of $6,034 (fee + travel). These contracted consultants were part-time adult education teachers.

Table 5.16
1985-86 Adult/Community Education

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
# DIST. IN ESC COOPS:	6		10	15	13	32	5		20	
# STUDENTS SERVED:										
ADULT BASIC EDUCATION --	1238		1482	348	177	4592	768		2421	
G.E.D. --	650		242	1342	460	2757	213		1468	
OTHER --	0		439	1178	0	0	0		0	
TOTAL --	1888		2163	2868	637	7349	981		3889	
TOTAL FUNDING:										
STATE --	109467		71237	131487	42071	295695	18596		157893	
FEDERAL --	83560		50836	142815	28016	241302	11792		70158	
LOCAL --	0		0	23526	0	0	0		0	
TOTAL --	193027		122073	297828	70087	536997	30388		228051	
CONSULTANT FEES/ TRAVEL:	353		0	0	5240	400	0		0	
TOTAL STAFFING (FTES):										
PROFESSIONAL --	0.4		26.5	4.4	2.06	2	0.3		3.62	
SUPPORT --	0.5		11	1.25	2.7	2	0.3		1.973	
CONSULTANT DAYS --	4		0	0	0	4	0		0	

SOURCE: 1985-86 RESC Annual Performance Report

Table 5.16 (Cont)
1985-86 Adult/Community Education

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
# DIST. IN ESC COOPS:						18	8			25	152
# STUDENTS SERVED:											
ADULT BASIC EDUCATION --						3658	396			7185	22265
G.E.D. --						425	263			4637	12457
OTHER --						0	0			352	1969
TOTAL --						4083	659			12174	36691
TOTAL FUNDING:											
STATE --						$126842	$38515			$570386	$1562189
FEDERAL --						91851	30003			470285	1220618
LOCAL --						0	0			0	23526
TOTAL --						$218693	$68518			$1040671	$2806333
CONSULTANT FEES/ TRAVEL:						$394	0			0	$6387
TOTAL STAFFING (FTES):											
PROFESSIONAL --						1.14	0.15			36.5	77.07
SUPPORT --						1	0.17			7.5	28.393
CONSULTANT DAYS --						2.25	0			0	10.25

SOURCE: 1985-86 RESC Annual Performance Report

Educational Technology

PURPOSE: To provide leadership to school districts in using technology in advancing and improving education.

AUTHORITY: 19 TAC 75.51 and 75.162

FUNDING: No state funds are designated for this purpose.

ESC State Base	$178,673
Federal Funds	52,000
Contracts with Local Districts	403,175
Total	$633,848

Twelve RESCs provided direct assistance to 83 districts during 1985-86. This service took the form of: programming inservice; hardware/software inservice; software loan library; computer assisted instruction; computer literacy training; consultative assistance; technical assistance regarding equipment purchase and appropriateness; curriculum development; and lab design.

To provide direct assistance to districts in the utilization of educational technology RESCs employed 1.2 professional staff and 0.5 support staff FTEs. Two and one-half days of contract consultants for staff development activities were also used at a cost of $537 (fee + travel).

In addition to these direct services, developmental projects in the areas of math instructional software and administrative microcomputer applications were completed by Regions XIX and XX, respectively, in 1985-86. These special projects in the development of instructional technology were funded from the state designated purpose computer services funds and provided instructional and instructional management software for use on microcomputers. For 1986-87, projects have been funded at Regions IV, VI, X, XI and XIX which include: guidance information systems to provide assistance to small rural districts; instructional software evaluation; English language arts software development; instructional management software tied to learner based accountability systems.

Drivers Education

PURPOSE: To provide driver education programs for students enrolled in local school districts.

AUTHORITY: 19 TAC 77.474

FUNDING: There are no state funds designated for this activity. Funding is derived from fees charged participants for the training.

State Sources	$ 0
Federal Funds	0
Contracts with Local Districts	3,808,298
Total	$3,808,298

Fifteen RESCs operate driver education programs. Some assist with only the classroom phase of instruction, and others provide classroom and behind the wheel instruction. Cost-effective relocatable driving simulators are used, enabling one teacher to teach many driving skills to a class of 16 students at one time. In 1985-86 the cost of providing driver education and traffic safety for students was $3,808,298. Fees charged students supported this program. Fees were based on the level of instruction provided. Students from 187 districts received this training from service center personnel. The total number of students served was 33,948. Service centers employed 150 personnel equivalents in driver education in 1985-86. In addition to these full-time personnel, numerous part-time teachers were employed.

Table 5.17 provides details of the Drivers Education program of each service center.

Table 5.17
1985-86 RESC Driver Education

	RESC I	RESC II	RESC III	RESC IV	RESC V	RESC VI	RESC VII	RESC VIII	RESC IX	RESC X
NUMBER OF DISTRICTS SERVED	10		10	25	13	27	14	6		10
NUMBER OF STUDENTS SERVED	1718		980	10500	1585	4143	1432	399		7137
AVERAGE FEE CHARGED/STUDENT	$130-145		$100	$8-158	$25	$34-75	$48-123	$30		$150
TOTAL FUNDING:										
STATE --	0		0	0	0	0	0	0		0
FEDERAL --	0		0	0	0	0	0	0		0
LOCAL (INCLUDING FEE) --	235895		141064	1248058	46075	580396	168863	11970		944407
TOTAL --	235895		141064	1248058	46075	580396	168863	11970		944407
CONSULTANT FEES/ TRAVEL:	0		0	6324	840	0	0	0		0
TOTAL STAFFING (FTES):										
PROFESSIONAL --	3		2.2	11.85	0.3	5.51	1.3	0.12		11
SUPPORT --	10		4.5	43.12	2	12.42	6	0.12		24
CONSULTANT DAYS --	0		0	87.83	24	0	0	0		0

SOURCE: 1985-86 RESC Anual Performance Report

Table 5.17 (Cont)
1985-86 RESC Driver Education

	RESC XI	RESC XII	RESC XIII	RESC XIV	RESC XV	RESC XVI	RESC XVII	RESC XVIII	RESC XIX	RESC XX	TOTAL
NUMBER OF DISTRICTS SERVED		8	9		14	6	6		12	17	187
NUMBER OF STUDENTS SERVED		611	712		391	650	437		1713	1540	33948
AVERAGE FEE CHARGED/STUDENT		$1-2	$39		$4	$4	$4		$155	$22-125	
TOTAL FUNDING:											
STATE --		0	0		0	0	0		0	0	0
FEDERAL --		0	0		0	0	0		0	0	0
LOCAL (INCLUDING FEE) -		916	47228		4700	2454	3125		324429	48718	3808298
TOTAL --		916	47228		4700	2454	3125		324429	48718	3808298
CONSULTANT FEES/ TRAVEL:		0	270		0	0	0		0	0	7434
TOTAL STAFFING (FTES):											
PROFESSIONAL --		0	0		0	0	0		2	0.5	37.78
SUPPORT --		0	1		0.1	0	0		10	0	113.26
CONSULTANT DAYS --		0	2		0	0	0		0	0	113.83

SOURCE: 1985-86 RESC Anual Performance Report

Management and Service Audits of Regional Education Service Centers

Authority

Audits are performed in response to legislative mandate (TEC 11.32 (a)) that each regional education service center, within each five-year period, be subject to a management and service audit conducted by the Central Education Agency. Results of the audit are reported to the State Board of Education as stipulated in the State Plan for Regional Education Service Centers.

Audit Scope, Procedures, and Reporting

The scope of the examination includes: (1) an assessment of services provided by the education service center; (2) a review of governance and management to include organization and structure, policies, internal controls and operating procedures, budgeting and the allocation of resources; and (3) a financial audit to assess accountability and test the reliability of accounting records, transactions and supporting documentation. While the financial audit was previously accomplished primarily by agency staff auditors, increased reliance is now placed on the independent auditor to ascertain compliance with state and federal law, rules, and regulations and that the financial statements fairly represent the financial position, results of operations, and changes in financial position.

The agency team spends seven weeks on each audit. Three weeks are spent on-site in the region. The process provides for interviews with school officials at 15 percent or more of the districts served by the education service center and analysis of responses to a questionnaire submitted to each superintendent in the region. Three weeks are used in preparing for the on-site work and analysis of data, and one week is spent in preparing and coordinating the report.

An exit conference is conducted with the center staff and board of directors upon completion of the on-site phase of the audit. A preliminary audit report is then prepared and submitted by the director of the Division of Audits to the executive director of the service center for comments. These comments are included in the final audit report which is issued to the Deputy Commissioner for Finance and Compliance. Copies of the final report are furnished to the center executive director and board of directors.

A summary report of these audits is presented annually to the State Board of Education.

Status

Management and service audits were curtailed during fiscal years 1985-86 due to the staff efforts supporting the development of the state plan and the need to develop a revised plan for Management and Services Audits under 19 TAC 109.21.

Since the last report to the State Board of Education, three audits have been conducted, follow-up audits were conducted at Regions III and V, and a full audit of Region XIV was conducted. Also, report processing was completed for audits conducted in FY 1985 of Regions V and XVI.

The results of the audit of Region XVI and the follow up audits of Regions III and V were reported to the State Board of Education in January 1987. The audit of Region XIV, the first conducted under the state plan, is still being processed.

Appendix

Profiles of Centers

REGION I EDUCATION SERVICE CENTER

ADDRESS

1900 West Schunior
Edinburg, Texas 78539
(512) 383-5611

Mr. Lauro Guerra, Executive Director
Mr. Jesse Trevino, Chairman of Board of Directors

Number of Districts Served:	38
Average Daily Attendance (1985-86):	199,494
Area in Square Miles:	10,515

Counties Served: Cameron, Hidalgo, Jim Hogg, Star, Webb, Willacy, and Zapata

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 1,410,291	$ 1,385,877	$ 1,291,931
State Sources	1,174,957	1,093,835	1,128,280
Federal Sources	1,505,615	1,742,956	1,483,597
Total	$ 4,090,863	$ 4,222,658	$ 3,903,808

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 583,312	$ 657,567	$ 584,393
General Education	293,744	289,979	765,046
Occupational Ed./ Technology	42,295	34,284	30,203
Special Ed. (Including Deaf)	872,617	925,719	860,258
Ed. Programs, Special Populations	1,198,246	1,302,705	1,188,533
Regional Services	1,236,436	1,510,980	879,253
Other Uses	182,026	157,053	142,599
Total	$ 4,408,676	$ 4,888,287	$ 4,450,285

Fund Balance:

August 31, 1983:	$ 1,757,867
August 31, 1984:	$ 1,799,187
August 31, 1985:	$ 1,690,843
August 31, 1986:	$ 1,182,277

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	51	50
Support Staff	66	67

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$ 507,458	12.00
Computer Services	326,662	8.00
Special Education	738,861	20.23
Accreditation	37,867	2.67
Curriculum	104,691	5.63
Administrator Training	115,855	0.40
School Board Training	6,023	
Discipline Management	3,565	
Bus Driver Training	23,975	
Other Training		
Textbook Display	2,280	0.11
Volunteer Services		
Migrant	883,933	28.60
*NDN	5,107	0.05
Chapter 2, Basic Skills	34,612	0.33
*School Health	8,924	1.00
*Bilingual Education	250,731	6.00
*Gifted/Talented Education	88,200	2.00
*Adult Education	193,027	
*Educational Technology	30,671	1.10
*Drivers Education	235,895	13.00

*Optional Programs

Local Programs

(See attached sheets)

REGION I

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Staff Development PAU	Local Education Agencies	Provide LEAs with student teacher training.	$ 11,943	0
Chapter 2 Teacher Training	TEA - Federal	Improve methods for teacher training.	10,373	1
PAU Supervising Teacher	TEA - State	Provide for supervising teachers program.	3,067	0
Instructional Leadership Training	Texas Education Agency	Inservice training in Instructional Leadership Training.	25,515	0
EESA Math/Science	Texas Education Agency	Training on Math and Science Teaching Methods	1,123	0
EHA-B Flow Through Carry-Over	Texas Education Agency	A cooperative with San Isidro ISD. District does not qualify for the $7,500 minimum to receive EHA, VI-B funds directly. District chooses to co-op with Region I.	5,231	0
Early Childhood Intervention	Texas Department of Health	Provide instructional services to eligible infants ages birth to three years in Willacy, Cameron, Hidalgo, Starr, and Zapata counties.	105,061	3.67
EHA VI-B Discretionary Autistic Training	Texas Education Agency	Provide training for teachers of autistic children. Funds used for summer training institutions.	15,486	0
Guidance Information System	Local Education Agencies	Provision of terminals, access to computer program, print materials, and technical assistance to 7 districts.	20,837	0

REGION I

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Test Booklet Rental Service	Local Education Agencies	Rental of test booklets to 23 districts for a fee of 15¢ per booklet.	$ 4,128	0
August Inservice Clustering	Local Education Agencies	Program and fiscal management for cooperative inservice.	18,626	0

REGION II EDUCATION SERVICE CENTER

ADDRESS

209 North Water Street
Corpus Christi, Texas 78401
(512) 883-9288

Mr. Gerald Cook, Executive Director
Mr. William C. Goodwin, Chairman of Board of Directors

Number of Districts Served: 45
Average Daily Attendance (1985-86): 101,304
Area in Square Miles: 11,414

Counties Served: Aransas, Bee, Brooks, Duval, Jim Wells, Kenedy, Kleberg, Live Oak, McMullen, Nueces, and San Patricio

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 1,341,642	$ 1,467,884	$ 1,425,473
State Sources	989,239	1,061,982	1,014,350
Federal Sources	754,832	822,719	518,272
Total	$ 3,076,713	$ 3,352,585	$ 2,958,095

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 294,137	$ 606,996	$ 464,263
General Education	372,966	740,384	445,014
Occupational Ed./ Technology	130,191	87,649	20,000
Special Ed. (Including Deaf)	602,527	655,550	604,400
Ed. Programs, Special Populations	302,098	223,997	173,212
Regional Services	1,611,640	1,167,360	1,274,854
Other Uses	-0-	-0-	-0-
Total	$ 3,313,559	$ 3,481,936	$ 2,981,743

Fund Balance:

August 31, 1983: $ 539,358
August 31, 1984: $ 677,717
August 31, 1985: $ 547,644
August 31, 1986: $ 547,644

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	31	30
Support Staff	33	33

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$ 499,585	12.00
Computer Services	649,666	8.00
Special Education	612,944	15.65
Accreditation	50,927	1.90
Curriculum	163,309	5.00
Administrator Training	91,930	2.70
School Board Training		
Discipline Management	6,786	0.20
Bus Driver Training	18,000	0.34
Other Staff Training	210,831	6.00
Textbook Display	5,000	0.50
Volunteer Services	150	
Migrant	181,581	4.80
*NDN	5,297	0.08
Chapter 2, Basic Skills	32,907	0.92
*School Health	12,522	1.38
*Bilingual Education	1,700	0.05
*Gifted/Talented Education	32,686	
*Adult Education		
*Educational Technology		
*Drivers Education		

*Optional Programs

Local Programs

(See attached sheet)

REGION II

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Program Improvement	Local Education Agencies	Inservice/staff development.	$207,856	3.5
Support Services	Local Education Agencies	Support services to small schools.	115,619	3.6
Small Schools Co-op	Local Education Agencies	Support services to ranch schools.	30,341	.9
Spelling Bee	Local Education Agencies	Facilitate Spelling Bee.	14,810	.5
Library Co-op	Local Education Agencies	Provide library services	38,922	.8

REGION III EDUCATION SERVICE CENTER

ADDRESS

1905 Leary Lane
Victoria, Texas 77901
(512) 573-0731

Dr. Dennis Grizzle, Executive Director
Dr. Kenneth Mueller, Chairman of Board of Directors

Number of Districts Served: 41
Average Daily Attendance (1985-86): 51,807
Area in Square Miles: 10,833

Counties Served: Calhoun, Colorado, DeWitt, Goliad, Jackson, Karnes, Lavaca, Matagorda, Refugio, Victoria, and Wharton

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 764,032	$ 933,016	$ 686,515
State Sources	95,994	716,729	664,713
Federal Sources	1,322,413	1,305,215	785,379
Total	$ 2,853,467	$ 2,954,960	$ 2,136,607

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 281,566	$ 616,724	$ 366,344
General Education	1,045,554	2,177,592	322,368
Occupational Ed./ Technology	61,873	154,013	149,656
Special Ed. (Including Deaf)	1,216,166	1,175,376	857,484
Ed. Programs, Special Populations	410,565	353,194	149,532
Regional Services	1,090,084	1,201,150	587,943
Other Uses	611,050	648,396	659,098
Total	$ 4,716,858	$ 6,326,445	$ 3,092,425

Fund Balance:

August 31, 1983: $ 3,853,616
August 31, 1984: $ 3,705,920
August 31, 1985: $ 3,030,912
August 31, 1986: $ 293,864

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	36	33
Support Staff	35	32

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$ 663,101	8.50
Computer Services	132,709	5.00
Special Education	469,220	14.98
Accreditation	65,983	2.30
Curriculum	124,923	2.30
Administrator Training	66,865	2.30
School Board Training		
Discipline Management	9,756	0.06
Bus Driver Training	21,000	0.50
Other Staff Training	117,048	0.35
Textbook Display	2,130	0.06
Volunteer Services	1,000	
Migrant	174,000	5.50
*NDN	4,965	0.80
Chapter 2, Basic Skills	32,643	1.00
*School Health		
*Bilingual Education	4,843	0.60
*Gifted/Talented Education	26,658	0.50
*Adult Education	122,073	37.50
*Educational Technology	211,407	2.00
*Drivers Education	141,064	6.70

*Optional Programs

Local Programs

(See attached sheets)

REGION III

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Math/Science	Texas Education Agency Local Education Agencies	Provide stated development for Co-op members.	$ 37,787	1
Effective Schools	Local Education Agencies	Begin a pilot regarding school effectiveness.	5,800	.20
Administrative Services Co-op	Local Education Agencies	Perform central office functions for districts.	20,261	.75
Migrant Co-op	Local Education Agencies	Perform administrative functions for schools.	509,766	1.50
Chapter 2 Co-op	Private schools	Perform administrative functions for schools.	15,558	.20
Chapter 1 Co-op	Local Education Agencies	Perform administrative functions for schools.	13,413	.25
Application Development Service	Local Education Agencies	Develop, amend, and provide technical assistance for consolidated application.	6,675	.20
Chapter 1 Staff Development	Local Education Agencies	Provide staff development for Chapter 1 staff	3,840	.20
Early Childhood Intervention	Texas Department of Health	Screening, assessment, home based services for handicapped children, age 0-3.	103,200	2.91
EHA-B Formula Cooperative	Texas Education Agency	Cooperative of 3 school districts for the receipt and expenditure of EHA-B formula funds according to established guidelines.	191,596	5.61
Chapter 1 Handicapped Cooperative	Texas Education Agency	Cooperative of 4 school districts for the receipt and expenditure of Chapter 1 Handicapped funds according to student needs.	7,610	0

REGION III

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Chapter 1 Deaf Cooperative	Texas Education Agency	Cooperative of 19 school districts for the receipt and expenditure of Chapter 1 Handicapped funds according to student needs.	$ 7,610	0
Pupil Appraisal	RESC III	Provision of psychoeducational evaluations for 4 school districts by RESC III staff diagnostician.	32,373	1.25
Progam Supervision	RESC III	Provision of program supervision for 2 small single district programs which did not have a special education director.	2,962	.10
Residential Placement	Texas Education Agency	Serve as fiscal agent for residential placement of Victoria ISD handicapped students.	155,999	0

REGION IV EDUCATION SERVICE CENTER

ADDRESS

P. O. Box 863
7200 West Tidwell
Houston, Texas 77001
(713) 462-7708

Dr. Tom Pate, Jr., Executive Director
Mr. W. L. Wheeler, Chairman of Board of Directors

Number of Districts Served:	57
Average Daily Attendance (1985-86):	599,949
Area in Square Miles:	6,856

Counties Served: Brazoria, Chambers, Fort Bend, Galveston, Harris, Liberty, and Waller

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 7,917,109	$ 7,074,557	$ 7,258,306
State Sources	3,497,379	3,235,083	2,997,783
Federal Sources	1,472,331	1,325,893	963,303
Total	$12,806,819	$11,635,533	$11,219,392

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 662,944	$ 662,169	$ 565,768
General Education	2,057,516	1,997,389	2,196,249
Occupational Ed./ Technology	255,608	236,325	186,716
Special Ed. (Including Deaf)	2,018,560	2,048,949	1,697,424
Ed. Programs, Special Populations	72,441	74,125	61,346
Regional Services	7,618,092	6,489,740	6,287,057
Other Uses	1,823,279	1,252,087	1,036,081
Total	$14,508,458	$12,720,784	$12,030,641

Fund Balance:

August 31, 1983:	$ 1,575,625
August 31, 1984:	$ 2,148,330
August 31, 1985:	$ 2,296,309
August 31, 1986:	$ 1,915,553

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	89	87
Support Staff	134	125

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$1,536,242	27.50
Computer Services	5,306,977	77.00
Special Education	1,896,907	37.75
Accreditation	204,743	3.00
Curriculum	12,292	
Administrator Training	535,837	4.50
School Board Training		
Discipline Management		
Bus Driver Training	61,324	2.00
Other Training	114,242	
Textbook Display	3,521	0.20
Volunteer Services		0.10
Migrant	63,506	2.19
*NDN	12,245	0.25
Chapter 2, Basic Skills	30,265	0.65
*School Health	7,980	1.00
*Bilingual Education		
*Gifted/Talented Education		
*Adult Education	297,828	5.65
*Educational Technology	96,191	3.80
*Drivers Education	1,248,058	54.97

*Optional Programs

Local Programs

(See attached sheet)

REGION IV

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Adult Basic Education	Participant fees	GED test.	490	0
Braille Textbook Project	Texas Education Agency Local Education Agencies	Computer generated.	27,684	.25
Cluster Staff Development	Local Education Agencies	Professional staff.	32,848	0
Computer-Based Instruction	Local Education Agencies	Staff development.	6,349	.07
General Education Inservice Network	Local Education Agencies	Staff development.	3,618	0
InterAct	Local Education Agencies & universities	Classroom instruction for students and staff development for professionals via interactive instructional television.	872,645	9
Minnesota Education Computer Corporation (MECC)	Minnesota Educational Computer Consortium Local Education Agencies	Software consortium.	24,900	0
Special Education Publications	Local Education Agencies	Reproductions of manuals, guides or other materials necessary for program operation.	5,522	0

REGION V EDUCATION SERVICE CENTER

ADDRESS

2295 Delaware Street
Beaumont, Texas 77703
(409) 835-5212

Dr. Fred Waddell, Executive Director
Dr. Harvey Johnson, Chairman of Board of Directors

Number of Districts Served: 29
Average Daily Attendance (1985-86): 79,889
Area in Square Miles: 5,152

Counties Served: Hardin, Jasper, Jefferson, Newton, Orange, and Tyler

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 643,751	$ 785,435	$ 728,352
State Sources	736,397	922,014	799,353
Federal Sources	517,718	614,651	398,770
Total	$ 1,897,866	$ 2,322,100	$ 1,926,475

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 220,592	$ 245,487	$ 301,422
General Education	312,486	86,203	126,138
Occupational Ed./ Technology	70,356	110,021	66,129
Special Ed. (Including Deaf)	592,945	692,803	555,931
Ed. Programs, Special Populations	124,112	67,498	45,403
Regional Services	814,349	1,251,715	1,181,257
Other Uses	209,300	357,306	139,350
Total	$ 2,344,140	$ 2,811,033	$ 2,915,630

Fund Balance:

August 31, 1983: $ 477,110
August 31, 1984: $ 573,386
August 31, 1985: $ 420,727
August 31, 1986: $ 282,358

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	24	24
Support Staff	27	26

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$ 208,093	8.00
Computer Services	322,678	8.00
Special Education	611,024	18.10
Accreditation	37,217	0.70
Curriculum	202,661	4.37
Administrator Training	147,808	4.03
School Board Training		
Discipline Management	5,118	0.13
Bus Driver Training	18,820	0.70
Other Staff Training	138,041	2.46
Textbook Display	500	0.01
Volunteer Services	600	0.01
Migrant	47,294	1.00
*NDN	2,920	0.07
Chapter 2, Basic Skills	319,121	3.25
*School Health	13,598	1.50
*Bilingual Education		
*Gifted/Talented Education	1,000	0.07
*Adult Education	70,087	4.76
*Educational Technology		
*Drivers Education	46,075	2.30

*Optional Programs

Local Programs

(See attached sheets)

REGION V

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
EHA-B Discretionary Multi-District Co-op	Local Education Agencies	To provide technical assistance for development and/or support for multi-district class for multihandicapped.	$ 74,567	14
Chapter 1 - Handicapped	Texas Education Agency	To provide opportunity to participate in a Living Skills Lab: to learn self-help skills and daily functions in the household.	2,644	0
EAB-Formula Carry-Over	Texas Education Agency	To provide educational program assistance for students with behavorial management problems.	108,925	0
Migrant Co-op	Local Education Agencies	To identify and instruct migrant children and establish a Parent Advisory Council to assist in meeting assessed needs.	94,311	3.25
Dissemination of Vocational Equal Access Information	Texas Education Agency	To develop and disseminate a document containing pertinent information about equal access nontraditional jobs in vocational education, and methods to combat sex bias and sex sterotyping.	30,815	0
Support Service Cooperative	3 Local Education Agencies	To act as the fiscal agent for Chester, Colmesneil, and Spurger ISDs in the payment of 1 nurse and 1 special education supervisor.	28,322	0

REGION V

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Minnesota Education Computer Corporation (MECC)	RESC V	To support the curriculum and enforce learning of special needs students by using high technology and the availability of the microcomputer.	$ 28,322	0
ECIA, Chapter 2 Leadership Training	Texas Education Agency	To train LEA and RESC professionals in advanced instructional leadership, quality circles, and advanced trainer skills.	2,258	0

REGION VI EDUCATION SERVICE CENTER

ADDRESS

3332 Montgomery Road
Huntsville, Texas 77340
(409) 295-9161

Mr. Max W. Schlotter, Executive Director
Mrs. Dorie Damuth, Chairman of Board of Directors

Number of Districts Served: 60
Average Daily Attendance (1985-86): 99,991
Area in Square Miles: 12,110

Counties Served: Austin, Brazos, Burleson, Grimes, Houston, Leon, Madison, Milam, Montgomery, Polk, Robertson, San Jacinto, Trinity, Walker, and Washington

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 1,312,293	$ 1,590,194	$ 1,760,332
State Sources	1,377,665	1,351,881	1,345,271
Federal Sources	1,254,038	1,223,602	974,137
Total	$ 3,943,996	$ 4,165,677	$ 4,079,740

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 467,689	$ 504,807	$ 487,571
General Education	800,751	769,836	888,745
Occupational Ed./ Technology	485,749	549,615	544,621
Special Ed. (Including Deaf)	753,742	679,229	695,751
Ed. Programs, Special Populations	563,343	535,360	371,317
Regional Services	940,005	1,259,766	1,280,767
Other Uses	859,370	579,781	502,300
Total	$ 4,870,649	$ 4,878,394	$ 4,771,022

Fund Balance:

August 31, 1983: $ 751,558
August 31, 1984: $ 991,229
August 31, 1985: $ 868,391
August 31, 1986: $ 603,001

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	39	35
Support Staff	54	54

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$ 274,396	6.45
Computer Services	451,692	7.50
Special Education	661,671	15.50
Accreditation	42,886	1.25
Curriculum	83,041	2.27
Administrator Training	133,396	2.42
School Board Training		
Discipline Management	3,126	0.08
Bus Driver Training	35,694	1.12
Other Staff Training	108,096	3.25
Textbook Display	7	
Volunteer Services		
Migrant	109,756	2.97
*NDN	5,364	
Chapter 2, Basic Skills	31,873	1.00
*School Health		
*Biliingual Education		
*Gifted/Talented Education		
*Adult Education	536,997	4.00
*Educational Technology		
*Drivers Education	580,396	17.93

*Optional Programs

Local Programs

(See attached sheets)

REGION VI

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Creative Corner	User fees	Assistance and/or materials were available for production of instructional materials.	$ 13,549	0
MECC	Local Education Agencies Consortium	MECC Software Consortium	31,852	0
Clusters	Participant fees	Inservice training for teachers.	15,260	0
Keypunch	User fees		589	0
Test Rentals	User fees	Standardized test booklets were rented, answer sheets were sold, and test scoring was coordinated for participating LEAs.	19,802	.5
Co-op Purchasing	User fee	Bulk purchasing of supplies and AV bulbs.	38,909	.5
Gifted/Talented Primary	ECIA, Chapter 2	Institute for young disadvantaged gifted.	58,923	.97
Deaf Education	Texas Education Agency	Itinerant instruction for hearing impaired students.	6,440	0
Summer Workshops	Participant fees	Summer AAT and Workshops	37,155	0
Title I, Deaf	Texas Education Agency	Supplemental material for hearing impaired students.	5,602	0
Gifted/Talented Co-op	17 Local Education Agencies	Gifted/Talented Assistance Cooperative.	30,436	1.18
Migrant Co-op	17 Local Education Agencies	Fiscal agent for migrant schools.	688,088	5.22
Title VII, Bilingual	Title VII	Bilingual correctional project.	130,856	3.11

REGION VI

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Sam Houston State University Teacher Center	Sam Houston State University	Fiscal agent only.	2,310	0
Sam Houston State University Teacher Training	Sam Houston State University	Fiscal agent only.	14,473	.05
Support Services Co-op	14 Local Education Agencies	Librarian Supervisor, Nurses, Counselors Co-op.	89,439	5
BETTA	Title VII	Bilingual Training and Technical Assistance	85	0

REGION VII EDUCATION SERVICE CENTER

ADDRESS

P. O. Drawer 1622
818 East Main Street
Kilgore, Texas 75662
(214) 984-3071

Mr. Donald J. Peters, Executive Director
Mr. Royce C. Smith, Chairman of Board of Directors

Number of Districts Served: 100
Average Daily Attendance (1985-86): 139,453
Area in Square Miles: 13,305

Counties Served: Anderson, Angelina, Cherokee, Gregg, Harrison, Henderson, Nacogdoches, Panola, Raines, Rusk, Sabine, San Augustine, Shelby, Smith, Upshur, Van Zandt, and Wood

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 1,208,051	$ 1,386,022	$ 1,171,229
State Sources	1,104,182	1,166,290	1,166,986
Federal Sources	500,234	581,945	433,789
Total	$ 2,812,467	$ 3,134,257	$ 2,772,004

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 362,940	$ 714,385	$ 322,989
General Education	174,752	220,835	187,148
Occupational Ed./ Technology	30,532	30,352	22,091
Special Ed. (Including Deaf)	944,354	934,878	876,919
Ed. Programs, Special Populations	92,999	93,451	84,295
Regional Services	1,440,357	1,822,729	1,455,745
Other Uses	63,190	66,035	48,697
Total	$ 3,109,124	$ 3,882,665	$ 2,997,884

Fund Balance:

August 31, 1983: $ 797,791
August 31, 1984: $ 1,020,331
August 31, 1985: $ 1,067,460
August 31, 1986: $ 385,087

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	34	35
Support Staff	43	43

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$ 276,231	11.00
Computer Services	506,252	6.00
Special Education	747,830	22.00
Accreditation	87,178	4.00
Curriculum	45,484	4.00
Administrator Training	308,266	11.00
School Board Training	147	0.10
Discipline Management	1,229	0.50
Bus Driver Training	1,616	1.00
Other Training	166,281	6.05
Textbook Display	600	0.04
Volunteer Services		
Migrant	48,368	1.70
*NDN	4,504	5.30
Chapter 2, Basic Skills	32,685	0.30
*School Health	9,732	1.00
*Bilingual Education	1,738	
*Gifted/Talented Education	38,682	2.00
*Adult Education	30,388	0.60
*Educational Technology	13,610	
*Drivers Education	168,863	7.30

*Optional Programs

Local Programs

(See attached sheet)

REGION VII

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Early Childhood Intervention	State Health Dept. - ECI	Services provided to children 0-3 years old with development delays.	$ 86,907	2.25
Co-op OT/PT Services	Local Special Education Programs	Provide OT/PT services to qualified students.	83,732	3
Autism Project	Texas Education Agency	Professional development programs and materials concerning autism.	5,642	0
Local Assessments	Local Education Agencies	Provide technical assistance and staff development opportunities for participating districts.	39,870	1

REGION VIII EDUCATION SERVICE CENTER

ADDRESS

P. O. Box 1894
Mt. Pleasant, Texas 75455
(214) 572-8551

Mr. Scott Ferguson, Executive Director
Mr. Henry G. Smith, Chairman of Board of Directors

Number of Districts Served: 48
Average Daily Attendance (1985-86): 50,373
Area in Square Miles: 6,419

Counties Served: Bowie, Camp, Cass, Delta, Franklin, Hopkins, Lamar, Marion, Morris, Red River, and Titus

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 521,386	$ 613,982	$ 530,832
State Sources	715,339	765,679	755,365
Federal Sources	487,381	537,881	393,051
Total	$ 1,724,106	$ 1,917,542	$ 1,679,248

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 462,371	$ 427,742	$ 378,154
General Education	168,917	219,140	275,491
Occupational Ed./ Technology	-0-	-0-	-0-
Special Ed. (Including Deaf)	529,850	550,058	512,686
Ed. Programs, Special Populations	249,193	150,166	107,712
Regional Services	409,860	1,370,436	402,474
Other Uses	63,709	-0-	2,653
Total	$ 1,883,900	$ 2,717,542	$ 1,679,170

Fund Balance:

August 31, 1983: $ 452,349
August 31, 1984: $ 344,626
August 31, 1985: $ 386,968
August 31, 1986: $ 386,968

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	32	Not available
Support Staff	20	Not available

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$ 205,997	3.25
Computer Services	131,289	2.75
Special Education	407,507	11.31
Accreditation	62,574	5.00
Curriculum	63,919	6.00
School Board Training	558	
Discipline Management	2,683	1.00
Bus Driver Training	21,090	1.00
Other Staff Training	67,190	9.00
Textbook Display		
Volunteer Services		
Migrant	38,685	2.00
*NDN	2,246	0.05
Chapter 2, Basic Skills	35,000	1.00
*School Health		
*Bilingual Education		
*Gifted/Talented Education		
*Adult Education		
*Educational Technology		
*Drivers Education	11,970	0.24

*Optional Programs

Local Programs

(See attached sheet)

REGION VIII

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Alcohol Education	Grant from Texas Commission on Alcoholism	Curriculum assistance in alcohol and drug prevention.	$	2
Library Services	Local Education Agencies Co-op	Supervision of Library Aides in schools with less than 1,000 ADA.		2
Mastery Management System (MMS)	Local Education Agencies fee basis	Computerized curriculum assistance to co-oping school districts.		2

REGION IX EDUCATION SERVICE CENTER

ADDRESS

301 Loop 11
Wichita Falls, Texas 76305
(817) 322-6928

Dr. Jim O. Rogers, Executive Director
Mr. Robert Ewing, Chairman of Board of Directors

Number of Districts Served: 40
Average Daily Attendance (1985-86): 37,609
Area in Square Miles: 10,513

Counties Served: Archer, Baylor, Clay, Foard, Hardeman, Jack, Knox, Montague, Throckmorton, Wichita, Wilbarger, and Young

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 438,473	$ 625,548	$ 568,466
State Sources	780,717	822,065	779,982
Federal Sources	524,226	542,364	584,430
Total	$ 1,743,416	$ 1,989,977	$ 1,932,878

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 268,006	$ 225,019	$ 249,616
General Education	83,930	128,901	62,057
Occupational Ed./ Technology	225,570	244,536	262,680
Special Ed. (Including Deaf)	475,846	441,365	478,381
Ed. Programs, Special Populations	246,350	226,632	188,951
Regional Services	452,566	620,251	607,617
Other Uses	113,674	127,618	126,678
Total	$ 1,865,942	$ 2,014,322	$ 1,975,980

Fund Balance:

August 31, 1983:	$ 155,098
August 31, 1984:	$ 145,826
August 31, 1985:	$ 108,096
August 31, 1986:	$ 146,979

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	27	27
Support Staff	21	24

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$ 148,396	5.55
Computer Services	235,284	4.89
Special Education	444,445	12.41
Accreditation	59,879	0.25
Curriculum	68,238	0.87
Administrator Training	19,200	5.00
School Board Training	100	
Discipline Management	2,998	
Bus Driver Training	9,675	
Other Staff Training	45,160	0.48
Textbook Display		
Volunteer Services		
Migrant	40,067	1.40
*NDN	3,119	0.11
Chapter 2, Basic Skills	32,873	0.92
*School Health		
*Bilingual Education		
*Gifted/Talented Education	31,407	1.00
*Adult Education	228,051	5.59
*Educational Technology		
*Drivers Education		

*Optional Programs

Local Programs

(See attached sheet)

REGION IX

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
ITV Spanish	Local Education Agencies	Instructional television Spanish classes.	$ 48,426	1.18
EESA Math/Science	Texas Education Agency	Training for Math and Science teachers.	36,396	1.17
ECIA Chapter 1 Migrant Co-op	Texas Education Agency	Teaching identified migrant students.	41,203	2.34
ABE Special Project	Texas Education Agency	Teaching adults with learning difficulties.	5,334	.29
ABE-JTPA	Nortex Regional Planning Commission	Classroom Pre-LVN training.	850	.03
GED and Job Readiness	Nortex Regional Planning Commission	Classroom training GED preparation.	2,931	.14
Literacy Tutor Training	Nortex Regional Planning Commission	Tutor training for illiterate adults.	3,735	.31
Community Survey	Nortex Regional Planning Commission	Identify and recruit for Adult Education programs.	351	.03
Pre-LVN Training	Nortex Regional Planning Commission	Classroom Pre-LVN training.	359	.02
Artists-in-Education	Texas Commission on the Arts and Local Education Agencies	Technical assistance in creative writing/visual arts.	33,000	1
FOCUS	Nortex Regional Planning Commission	Alternative school program for secondary students.	30,184	1.27
Learning Resource Co-op	Local Education Agencies	Librarian services to small schools.	29,119	.81
Chapters 1 and 2 Technical Support	Local Education Agencies	Technical assistance to superintendents in developing Chapters 1 and 2 applications, reports, and evaluations.	32,000	0

REGION IX

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Curriculum Development	Local Education Agencies	Development of curriculum documents.	$ 6,513	.19

REGION X EDUCATION SERVICE CENTER

ADDRESS

P. O. Box 1300
400 E. Spring Valley Road
Richardson, Texas 75080
(214) 231-6301

Dr. Joe T. Farmer, Executive Director
Mr. Robert L. Dillard, Chairman of Board of Directors

Number of Districts Served: 81
Average Daily Attendance (1985-86): 383,607
Area in Square Miles: 6,548

Counties Served: Collin, Dallas, Ellis, Fannin, Grayson, Hunt, Kaufman, and Rockwall

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 6,673,386	$ 6,725,485	$ 6,384,805
State Sources	2,207,868	2,369,194	2,052,858
Federal Sources	1,924,603	2,351,808	2,111,345
Total	$10,805,857	$11,446,487	$10,549,008

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 759,773	$ 596,703	$ 334,899
General Education	1,544,834	1,012,793	1,189,810
Occupational Ed./ Technology	-0-	-0-	-0-
Special Ed. (Including Deaf)	1,411,766	1,489,570	1,320,949
Ed. Programs, Special Populations	239,136	160,488	156,692
Regional Services	7,602,282	8,968,051	7,978,571
Other Uses	281,192	-0-	-0-
Total	$11,839,383	$12,227,605	$10,980,921

Fund Balance:

August 31, 1983: $ 2,240,016
August 31, 1984: $ 2,303,412
August 31, 1985: $ 1,971,450
August 31, 1986: $ 1,203,210

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	85	89
Support Staff	71	109

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$1,329,027	11.80
Computer Services	3,766,068	46.50
Special Education	1,293,987	32.57
Accreditation	63,412	1.28
Curriculum	177,822	5.25
Administrator Training	242,826	3.91
School Board Training		
Discipline Management	5,972	0.20
Bus Driver Training	33,000	0.94
Other Training	190,033	2.86
Textbook Display	29,008	1.10
Volunteer Services	869	0.02
Migrant	119,042	3.77
*NDN	9,127	0.30
Chapter 2, Basic Skills	38,364	0.93
*School Health	11,105	1.22
*Bilingual Education		
*Gifted/Talented Education	60,053	1.17
*Adult Education		
*Educational technology	113,595	1.60
*Drivers Education	944,407	35.00

*Optional Programs

Local Programs

(See attached sheets)

REGION X

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
TAC Chapter 75 Multi-Regional Cooperative (MRC)	Local Education Agencies	Development, validation, phototypesetting, computerizing and distribution of curriculum and assessment items correlated to TAC Chapter 75 essential elements.	$160,168	0
Administrative Services	Local Education Agencies	Planning, communication, and delivery support of all administrative services to LEAs.	571,685	2
Title II, Math and Science Training	Local Education Agencies	Provide workshops and institutes for the retraining of Math and Science teachers at the elementary and secondary levels.	107,340	1.63
August Cooperative Inservice, 1986	Local Education Agencies	Provide inservice to LEAs upon request.	23,563	.07
Block Grant Cooperative	Local Education Agencies	Provides school districts and their eligible private schools, services in the areas of basic skills, educational improvement, and special projects such as arts in education.	1,703,833	
TECAT	Participant fees	Study materials and preparation workshops held on a fee basis.	86,405	1.5
History On the Home Front	The Cunningham Fund	This project is designed to prepare a packet of resource materials and artifacts that will assist teachers in instruction on Texas history.	287	.006

REGION X

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Advanced Academic Training	Participant fees	Provide AAT seminars to teachers on a fee basis.	44,718	.75
Summer Workshops	Participant fees	Provide staff development to educators during summer and non-contract times on a fee basis.	52,555	.75

REGION XI EDUCATION SERVICE CENTER

ADDRESS

3001 North Freeway
Fort Worth, Texas 76106
(817) 625-5311

Mr. R. P. Campbell, Jr., Executive Director
Mr. Wilburn O. Echols, Chairman of Board of Directors

Number of Districts Served: 82
Average Daily Attendance (1985-86): 249,040
Area in Square Miles: 7,745

Counties Served: Cooke, Denton, Erath, Hood, Johnson, Palo Pinto, Parker, Somervell, Tarrant, and Wise

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 1,929,640	$ 2,306,469	$ 2,061,032
State Sources	1,407,541	1,434,660	1,399,441
Federal Sources	896,354	898,952	636,249
Total	$ 4,233,535	$ 4,640,081	$ 4,096,722

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 397,605	$ 494,464	$ 411,523
General Education	235	-0-	-0-
Occupational Ed./ Technology	-0-	-0-	-0-
Special Ed. (Including Deaf)	942,095	1,001,760	738,259
Ed. Programs, Special Populations	156,209	72,317	80,689
Regional Services	2,938,374	3,463,511	3,001,793
Other Uses	-0-	-0-	-0-
Total	$ 4,434,518	$ 5,032,052	$ 4,232,260

Fund Balance:

August 31, 1983: $ 1,180,455
August 31, 1984: $ 1,167,666
August 31, 1985: $ 1,124,793
August 31, 1986: $ 709,473

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	29	32
Support Staff	43	42

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$ 680,717	25.50
Computer Services	1,858,864	47.00
Special Education	744,560	18.63
Accreditation	31,364	1.15
Curriculum	36,446	1.80
Administrator Program	194,735	4.75
School Board Training		
Discipline Management	22,295	1.00
Bus Driver Training	59,775	1.30
Other Staff Training	110,364	2.00
Textbook Display	186	
Volunteer Services	4,900	0.15
Migrant	54,817	2.00
*NDN	7,081	0.20
Chapter 2, Basic Skills	26,710	2.00
*School Health	9,971	1.50
*Bilingual Education	10,703	0.60
*Gifted/Talented Education		
*Adult Education		
*Educational Technology		
*Drivers Education		

*Optional Programs

Local Programs

(See attached sheet)

REGION XI

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Microcomputer Services	Local Education Agencies	Microcomputer inservice and technical assistance.	$ 63,107	1.75
ECIA, Chapter 2 Block Grant Co-op	Local Education Agencies	Staff development and technical assistance to 20 schools.	47,120	1.4
Basic Curriculum and Inservice Opportunities Co-op	Local Education Agencies	Inservice offerings to 52 schools on a wide variety of subjects including AAT for regular education teachers.	96,800	2
TEAMS Improvement Project	Local Education Agencies	Series of workshops to improve TEAMS scores for all 81 schools.	4,250	.1
TECAT Review	Local Education Agencies	Series of regional workshops for preparation for TECAT.	3,686	.1
Summer Cooperative Inservice Days	Local Education Agencies	4 regional cooperative inservice days involving 42 schools.	13,300	.3
EESA, Math/Science Cooperative	Local Education Agencies	Series of 12-hour workshops for Math/Science (K-8) teachers in 28 participating schools.	43,817	.6
Minnesota Education Computing Cooperative (MECC)	Local Education Agencies	DISC duplication and reproduction of documentation of the MECC computer programs for 14 schools.	3,300	.15
Workshop Way	Local Education Agencies	System of education approved for AAT to train teachers to instruct classroom to create an environment to encourage independence while introducing academic contents.	7,969	.25

REGION XI

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
TI-IN Network	81 Local Education Agencies	Teacher inservice, State Board of Education reports, TEA staff presentations, and TECAT review sessions were presented via this satellite system.	$ 7,500	.2
Administrative Services	81 Local Education Agencies	Administrators eligible to receive technical assistance through individual contacts, TEA support meetings, TASB policy service coordination, plannning, assistance, etc.	12,000	.4
Resources Niches	81 Local Education Agencies	11 area Resource Niches through region. Each Niche may be used by RESC XI educators to develop instructional teaching aids for mastery of essential elements, as outlined in Chapter 75. 6 hours of teacher participation has been approved for AAT credit.	18,648	.75
Guidance Information System	Texas Education Agency/ TECC	Project provided interactive guidance information to students.	157,392	.8
Inservice	8 Local Education Agencies	Total tax service (except collection).	126,881	1
ESL Cooperative	29 Local Education Agencies	Provide technical assistance and consultation, staff development, and materials to LEAs.	11,050	.05

REGION XII EDUCATION SERVICE CENTER

ADDRESS

P. O. Box 1249
401 Franklin Avenue
Waco, Texas 76703
(817) 756-7494

Mr. Weldon O. Mills, Executive Director
Mr. Monroe F. Kruse, Chairman of Board of Directors

Number of Districts Served: 82
Average Daily Attendance (1985-86): 96,931
Area in Square Miles: 11,316

Counties Served: Bell, Bosque, Coryell, Falls, Freestone, Hamilton, Hill, Lampasas, Limestone, McLennan, Mills, and Navarro

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 816,275	$ 951,881	$ 924,813
State Sources	870,479	873,417	797,091
Federal Sources	593,706	715,545	474,732
Total	$ 2,280,460	$ 2,540,843	$ 2,196,636

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 287,727	$ 319,683	$ 285,376
General Education	96,027	148,008	31,976
Occupational Ed./ Technology	-0-	-0-	-0-
Special Ed. (Including Deaf)	625,634	647,797	580,824
Ed. Programs, Special Populations	254,906	249,621	203,495
Regional Services	1,007,023	1,152,181	1,103,060
Other Uses	646,370	655,203	542,896
Total	$ 2,917,687	$ 3,172,493	$ 2,747,627

Fund Balance:

August 31, 1983: $ 183,432
August 31, 1984: $ 112,180
August 31, 1985: $ 141,845
August 31, 1986: $ 166,298

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	21	21
Support Staff	28	25

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$ 361,032	11.00
Computer Services	289,970	5.00
Special Education	599,334	16.50
Accreditation	99,769	4.00
Curriculum	23,311	4.00
Administrator Training	91,114	9.00
School Board Training		
Discipline Management	3,868	
Bus Driver Training	27,910	
Other Training	7,060	2.00
Textbook Display		
Volunteer Services		
Migrant	124,161	7.00
*NDN	4,252	1.00
Chapter 2, Basic Skills	27,409	4.00
*School Health	8,743	1.50
*Bilingual Education		
*Gifted/Talented Education	11,374	1.25
*Adult Education		
*Educational Technology	26,724	1.00
*Drivers Education	916	

*Optional Programs

Local Programs

(See attached sheet)

REGION XII

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Minnesota Education Computer Corporation	Local Education Agencies	Membership processing, acquisition of copy systems, awareness of materials and duplication of software for member schools.	$ 19,867	0
Graphics	Fee to users	Open to production area for educators of the region to prepare instructional materials.	11,831	0
Application Preparation	Local Education Agencies	Preparation of ECIA Chapter 1 Regular and Chapter 2 applications.	1,861	0
Accreditation Services	25 Local Education Agencies	Assist with accreditation.		0
Chapter 1 Migrant Co-op	25 Local Education Agencies	Fiscal agent.		0
School Support Co-op	52 Local Education Agencies	Manage co-op.		0
Title II Math/ Science Co-op	42 Local Education Agencies	Fiscal agent.		0
Gifted/Talented Co-op	13 Local Education Agencies			0

REGION XIII EDUCATION SERVICE CENTER

ADDRESS

5701 Springdale Road
Austin, Texas 78723
(512) 929-1313

Dr. Joe Parks, Executive Director
Dr. H. R. Willard, Chairman of Board of Directors

Number of Districts Served: 60
Average Daily Attendance (1985-86): 163,708
Area in Square Miles: 12,957

Counties Served: Bastrop, Blanco, Burnet, Caldwell, Comal, Fayette, Gillespie, Gonzales, Guadalupe, Hays, Kendall, Lee, Llano, Travis, and Williamson

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 2,241,905	$ 3,098,629	$ 1,957,384
State Sources	1,240,795	1,507,403	1,298,421
Federal Sources	200,456	1,512,352	802,519
Total	$ 4,683,156	$ 6,118,384	$ 4,058,324

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 429,350	$ 2,450,530	$ 677,575
General Education	723,133	1,056,308	568,288
Occupational Ed./ Technology	24,974	-0-	-0-
Special Ed. (Including Deaf)	886,203	1,080,745	954,521
Ed. Programs, Special Populations	387,224	933,863	287,498
Regional Services	2,036,063	2,156,151	1,811,765
Other Uses	633,630	614,132	538,132
Total	$ 5,120,577	$ 8,291,729	$ 4,837,779

Fund Balance:

August 31, 1983: $ 1,686,121
August 31, 1984: $ 1,918,302
August 31, 1985: $ 2,232,890
August 31, 1986: $ 623,569

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	30	35
Support Staff	32	32

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$ 611,448	12.00
Computer Services	1,173,630	8.50
Special Education	851,098	14.50
Accreditation	68,088	0.40
Curriculum	45,368	0.40
Administrator Training	126,750	1.56
School Board Training	1,000	
Discipline Management	22,042	0.34
Bus Driver Training	42,822	1.50
Other Staff Training	350,239	6.72
Textbook Display		
Volunteer Services		
Migrant	209,753	5.55
*NDN		
Chapter 2, Basic Skills	35,000	0.70
*School Health	10,986	1.10
*Bilingual Education	1,000	
*Gifted/Talented Education		
*Adult Education		
*Educational Tecnology		
*Drivers Education	47,228	1.00

*Optional Programs

Local Programs

(See attached sheets)

REGION XIII

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Staff Development Cooperative	55 Local Education Agencies	Provide staff development activities for regional schools.	$217,897	2.5
EESA Title II, Math/Science Program	34 Local Education Agencies Cooperative	Staff development for Math/Science teachers.	51,346	0
Regional Day School for the Deaf	Texas Education Agency	Direct and supplemental services to auditorially impaired students.	448,785	3.8
Transition Services for Handicapped	U.S. Department of Education	Develop transition services for high school handicapped students.	58,574	.3
Title I Supplemental Services for the Deaf	Texas Education Agency	Supplemental assistance to auditorially impaired students.	19,543	0
Migrant Cooperative	Texas Education Agency	Migrant program assistance to 10 LEAs in cooperative.	225,799	1
R-COBE	RESC XIII	R-COBE products and services for LEAs.	17,400	0
TEAMS Program	RESC XIII	Development of materials to help districts with TEAMS and Chapter 75 curriculum documents.	507,130	0
Bus Safety Program	Texas Department of Highways	Bus Safety Awareness Program for elementary students.	107,525	1.5
Gifted Institutes	Texas Education Agency	Training sessions for teachers of the Gifted/ Disadvantaged.	123,280	1.5
Governor's School Planning	Texas Education Agency	Planning project for Governor's school to be held Summer 1986.	53,865	.5
Governor's School Implementation	Texas Education Agency	Summer session at U.T. Austin for gifted students, Summer 1986.	148,657	0

REGION XIV EDUCATION SERVICE CENTER

ADDRESS

Route 1, P. O. Box 70A
1850 State Highway 351
Abilene, Texas 79601
(915) 676-8201

Dr. Thomas Lawrence, Executive Director
Dr. Herman Schaffer, Chairman of Board of Directors

Number of Districts Served: 48
Average Daily Attendance (1985-86): 44,906
Area in Square Miles: 12,155

Counties Served: Callahan, Comanche, Eastland, Fisher, Haskell, Jones, Mitchell, Nolan, Scurry, Shackelford, Stephens, Stonewall, and Taylor

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 1,035,230	$ 978,797	$ 950,204
State Sources	577,395	619,025	573,629
Federal Sources	742,513	714,577	525,708
Total	$ 2,355,138	$ 2,312,399	$ 2,049,541

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 254,007	$ 173,531	$ 185,412
General Education	734,597	235,460	115,327
Occupational Ed./ Technology	-0-	-0-	-0-
Special Ed. (Including Deaf)	879,457	827,649	752,925
Ed. Programs, Special Populations	212,969	113,529	89,749
Regional Services	380,907	1,205,248	945,250
Other Uses	158,615	55,482	95,139
Total	$ 2,620,552	$ 2,610,899	$ 2,183,802

Fund Balance:

August 31, 1983: $ 472,827
August 31, 1984: $ 483,180
August 31, 1985: $ 557,742
August 31, 1986: $ 347,842

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	35	32
Support Staff	15	15

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$ 239,934	7.55
Computer Services	35,689	1.50
Special Education	446,697	9.00
Accreditation	61,610	1.82
Curriculum	100,249	0.25
Administrator Training	73,742	3.73
School Board Training		
Discipline Management	4,409	0.25
Bus Driver Training	18,093	0.70
Other Staff Training	80,835	
Textbook Display	1,800	2.00
Volunteer Services	1,200	0.06
Migrant	104,249	3.30
*NDN	2,351	
Chapter 2, Basic Skills	31,330	2.00
*School Health		
*Bilingual Education	5,348	0.70
*Gifted/Talented Education		
*Adult Education		
*Educational Technology	28,597	0.50
*Drivers Education		

*Optional Programs

Local Programs

(See attached sheet)

REGION XIV

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
TECC/Acct Services	RESC XIV	Provide bookkeeping services. Provide TECC computer assistance.	$ 37,424	1.6
Chapter 2 Co-op	Texas Education Agency	To develop/adapt curriculum documents and/or improve composition skills, and use Math manipulatives.	29,455	3
Inservice Co-op	Local Education Agencies	To provide inservice training.	28,781	2
School Administrative Services	Local Education Agencies		390,359	14.8

REGION XV EDUCATION SERVICE CENTER

ADDRESS

P. O. Box 5199
612 South Irene Street
San Angelo, Texas 76902
(915) 658-6571

Mr. Clyde Warren, Executive Director
Mr. Cullen N. Perry, Chairman of Board of Directors

Number of Districts Served: 47
Average Daily Attendance (1985-86): 44,862
Area in Square Miles: 25,224

Counties Served: Brown, Coke, Coleman, Concho, Crockett, Edwards, Irion, Kimble, McCulloch, Mason, Menard, Runnels, San Saba, Schleicher, Sterling, Sutton, Tom Green, and Val Verde

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 773,098	$ 785,067	$ 594,946
State Sources	879,281	884,955	826,531
Federal Sources	588,158	607,957	489,144
Total	$ 2,240,537	$ 2,277,979	$ 1,910,621

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 199,706	$ 369,852	$ 214,197
General Education	77,507	84,137	83,226
Occupational Ed./ Technology	-0-	-0-	-0-
Special Ed. (Including Deaf)	748,299	743,643	649,754
Ed. Programs, Special Populations	253,272	229,159	176,723
Regional Services	817,758	1,023,586	804,031
Other Uses	362,299	324,233	385,154
Total	$ 2,458,841	$ 2,774,610	$ 2,313,085

Fund Balance:

August 31, 1983: $ 266,584
August 31, 1984: $ 433,391
August 31, 1985: $ 631,719
August 31, 1986: $ 424,601

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	21	23
Support Staff	29	30

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$ 250,344	5.15
Computer Services	317,213	5.38
Special Education	513,060	9.03
Accreditation	55,144	0.70
Curriculum	111,832	1.27
Administrator Training	58,582	0.42
School Board Training		
Discipline Management	19,590	0.20
Bus Driver Training	5,415	
Other Training	120,103	1.80
Textbook Display		0.15
Volunteer Services		
Migrant	210,788	6.21
*NDN	3,960	0.10
Chapter 2, Basic Skills	23,619	1.00
*School Health		
*Bilingual Education		0.05
*Gifted/Taltented Education	15,509	0.50
*Adult Education		
*Educational Technology		
*Drivers Education	4,700	0.10

*Optional Programs

Local Programs

(See attached sheets)

REGION XV

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Instructional Services Co-op	Local Education Agencies	In support of ACT activities.	$151,833	2.96
Testing Services		Provide rental and scoring of testing materials and technical assistance with interpretation.	8,067	.10
EESA Math/Science Cooperative	Texas Education Agency	The math/science cooperative rendered 24 days of inservice for Math and Science teachers. Technical assistance was provided which focused on higher order thinking skills and the effective use of manipulative materials and laboratory materials.	23,339	.30
Library Services Cooperative	Local Education Agencies	To provide quality technical assistance to library aides employed by LEAs.	48,172	1
Early Childhood Intervention/PRIDE	Texas Department of Health	To provide home-based intervention services to age 0-3 developmentally delayed/handicapped children and their families.	131,880	5.22
State-Deaf	Texas Education Agency	Provide comprehensive instructional program to deaf students.	353,788	16.42
Chapter 1-Deaf	Texas Education Agency	Provide supplemental instructional services and materials to deaf students, based on identified needs.	26,068	1

REGION XVI EDUCATION SERVICE CENTER

ADDRESS

P. O. Box 30600
1601 South Cleveland
Amarillo, Texas 79120
(806) 376-5521

Dr. Kenneth Laycock, Executive Director
Mr. Joe H. Gidden, Chairman of Board of Directors

Number of Districts Served: 72
Average Daily Attendance (1985-86): 71,391
Area in Square Miles: 25,805

Counties Served: Armstrong, Briscoe, Carson, Castro, Childress, Collingsworth, Dallam, Deaf Smith, Donly, Gray, Hall, Hansford, Hartley, Hemphill, Hutchinson, Lipscomb, Moore, Ochiltree, Oldham, Parmer, Potter, Randall, Roberts, Sherman, Swisher, and Wheeler

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 1,649,121	$ 1,644,224	$ 1,678,481
State Sources	1,167,149	1,013,620	986,328
Federal Sources	1,652,458	1,823,237	1,944,040
Total	$ 4,468,728	$ 4,481,081	$ 4,608,849

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 947,896	$ 431,975	$ 617,251
General Education	213,932	596,574	683,015
Occupational Ed./ Technology	202,417	203,103	197,010
Special Ed. (Including Deaf)	652,522	643,150	749,697
Ed. Programs, Special Populations	1,234,172	1,101,349	1,368,075
Regional Services	1,343,546	1,210,667	1,149,765
Other Uses	1,601,756	1,151,186	1,404,366
Total	$ 6,196,241	$ 5,338,004	$ 6,169,179

Fund Balance:

August 31, 1983: $ 1,244,839
August 31, 1984: $ 1,384,334
August 31, 1985: $ 1,257,138
August 31, 1986: $ 1,151,428

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	67	61
Support Staff	51	58

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$ 229,367	5.66
Computer Services	635,019	12.00
Special Education	513,492	13.40
Accreditation	138,049	3.75
Curriculum	398,644	11.12
Administrator Training	46,682	0.20
School Board Training		
Discipline Management	27,943	0.50
Bus Driver Training	32,894	0.80
Other Training	37,454	0.20
Textbook Display	1,500	
Volunteer Services		
Migrant	198,749	7.18
*NDN	2,506	
Chapter 2, Basic Skills	31,861	1.00
*School Health	4,153	1.00
*Bilingual Education	6,302	
*Gifted/Talented Education	14,303	0.20
*Adult Education	218,693	2.14
*Educational Technology	38,900	1.00
*Drivers Education	2,454	

*Optional Programs

Local Programs

(See attached sheets)

REGION XVI

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Head Start	U. S. Office of Human Development Services, Department of Health and Human Services	Pre-kindergarten for four-year-olds.	$655,653	5.09
Chapter 1 ECIA, Contracted Services	54 Local Education Agencies	Contracts with LEA to program applications, provide technical assistance, etc.	103,424	2.25
Comprehensive School Health Project	Texas Education Agency	Provide assistance in establishing health networks.	4,153	.10
Migrant Cooperative	15 Local Education Agencies	Cooperative managed by RESC XVI.	733,339	3
Support Services Cooperative/ Counseling and Library	23 Local Education Agencies	Provide itinerant counseling and health services.	168,862	5.60
Special Education 94-142 Cooperative	Texas Education Agency	Cooperative managed by RESC XVI.	98,982	0
Special Education Cooperative	6 Local Education Agencies	Cooperative for small schools managed by RESC.	11,241	.35
Special Education Early Childhood Intervention Grant	Department of Human Development	Program to identify and serve handicapped children 0-3 years-of-age.	87,664	3.1
Special Education Materials	17 Local Education Agencies	Funds support materials library for special education programs.	22,400	0

REGION XVII EDUCATION SERVICE CENTER

ADDRESS

4000 22nd Place
Lubbock, Texas 79410
(806) 792-4000

Mr. Gerald Rogers, Executive Director
Mr. Billie Harrison, Chairman of Board of Directors

Number of Districts Served: 64
Average Daily Attendance (1985-86): 76,239
Area in Square Miles: 18,966

Counties Served: Bailey, Borden, Cochran, Cottle, Crosby, Dawson, Dickens, Floyd, Gaines, Garza, Hale, Hockley, Kent, King, Lamb, Lubbock, Lynn, Motley, Terry, and Yoakum

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 959,684	$ 1,122,491	$ 816,966
State Sources	929,641	879,771	843,306
Federal Sources	969,432	1,208,368	981,277
Total	$ 2,858,757	$ 3,210,630	$ 2,641,549

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 372,840	$ 332,124	$ 306,750
General Education	-0-	43,819	37,862
Occupational Ed./ Technology	74,208	66,216	59,332
Special Ed. (Including Deaf)	627,701	616,256	539,576
Ed. Programs, Special Populations	278,414	304,276	260,836
Regional Services	1,420,571	1,699,915	1,438,705
Other Uses	80,000	80,000	93,880
Total	$ 2,853,734	$ 3,142,606	$ 2,736,941

Fund Balance:

August 31, 1983: $ 17,064
August 31, 1984: $ 4,977
August 31, 1985: $ 69,766
August 31, 1986: $ 137,790

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	26	26
Support Staff	29	31

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$ 442,433	7.00
Computer Services	380,365	9.00
Special Education	592,446	20.78
Accreditation	99,447	2.00
Curriculum	46,110	.41
Administrator Training	75,458	.39
School Board Training		
Discipline Management	12,915	
Bus Driver Training	15,974	
Other Training	67,207	
Textbook Display		
Volunteer Services		
Migrant	298,915	8.95
*NDN	5,218	0.10
Chapter 2, Basic Skills	35,000	0.45
*School Health	10,395	1.50
*Bilingual Education		
*Gifted/Talented Education		
*Adult Education	68,518	0.32
*Educational Technology	1,482	
*Drivers Education	3,125	

*Optional Programs

Local Programs

(See attached sheets)

REGION XVII

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Inservice	15 Local Education Agencies	Provide inservice program.	$ 30,278	.25
Math/Science Cooperative	53 Local Education Agencies		37,240	.41
Chapter 2 ECIA, Block Grant Co-op	48 Local Education Agencies		212,210	1.05
Chapter 1 Contract Services	48 Local Education Agencies		151,408	4

REGION XVIII EDUCATION SERVICE CENTER

ADDRESS

P. O. Box 6020
LaForce Blvd.
Midland, Texas 79701
(915) 563-2380

Dr. J. W. Donaldson, Executive Director
Mr. Ted Kerr, Chairman of Board of Directors

Number of Districts Served: 34
Average Daily Attendance (1985-86): 74,684
Area in Square Miles: 37,145

Counties Served: Andrews, Brewster, Crane, Culberson, Ector, Glasscock, Howard, Jeff Davis, Loving, Martin, Midland, Pecos, Presidio, Reagan, Reeves, Terrell, Upton, Ward, and Winkler

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 1,094,161	$ 1,036,198	$ 732,131
State Sources	721,683	780,501	726,099
Federal Sources	586,005	660,986	542,338
Total	$ 2,401,849	$ 2,477,685	$ 2,000,568

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 372,548	$ 426,467	$ 321,056
General Education	25,195	146,049	3,863
Occupational Ed./ Technology	-0-	-0-	-0-
Special Ed. (Including Deaf)	600,374	617,407	552,945
Ed. Programs, Special Populations	134,779	112,100	95,174
Regional Services	1,424,574	1,264,867	1,148,875
Other Uses	-0-	131,000	-0-
Total	$ 2,547,470	$ 2,697,890	$ 2,121,913

Fund Balance:

August 31, 1983: $ 233,931
August 31, 1984: $ 327,951
August 31, 1985: $ 396,383
August 31, 1986: $ 436,783

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	31	23
Support Staff	17	18

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$ 268,622	8.70
Computer Services	543,411	5.00
Special Education	529,475	9.00
Accreditation	51,245	1.50
Curriculum	79,645	1.00
Administrator Training	27,693	
School Board Training	208	
Discipline Management		
Bus Driver Training	19,000	
Other Training	1,840	
Textbook Display		
Volunteer Services		
Migrant	109,016	2.80
*NDN	4,385	0.10
Chapter 2, Basic Skills	35,821	0.75
*School Health		
*Bilingual Education		
*Gifted/Talented Education		
*Adult Education		
*Educational Technology		
*Drivers Education		

*Optional Programs

Local Programs

(See attached sheet)

REGION XVIII

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Special Education Co-op	2 Local Education Agencies	Serve as fiscal agent for school districts.	$ 29,160	0
Contracted Workshops	Local Education Agencies	Local staff development.	55,651	0
ECIA Chapter 2 Co-op	19 Local Education Agencies	Improvement in local educational practices.	64,219	1.75
EESA Title II Co-op	26 Local Education Agencies	Staff development for Math/Science teachers.	30,582	.05
Minnesota Educational Computing Co-op	4 Local Education Agencies	Microcomputer educational programs.	4,640	.05
Regional Co-op for Outcome-Based Education	27 Local Education Agencies	Curriculum materials and management system.	136,184	2.60

REGION XIX EDUCATION SERVICE CENTER

ADDRESS

P. O. Box 10716
6611 Boeing Drive
El Paso, Texas 79997
(915) 779-3737

Dr. John E. Uxer, Executive Director
Mr. J. M. Herrera, Chairman of Board of Directors

Number of Districts Served: 13
Average Daily Attendance (1985-86): 114,982
Area in Square Miles: 5,095

Counties Served: El Paso and Hudspeth

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 3,697,150	$ 3,801,509	$ 3,342,281
State Sources	1,256,934	1,409,756	1,304,372
Federal Sources	1,671,603	1,063,881	604,286
Total	$ 6,625,687	$ 6,275,146	$ 5,250,939

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 542,506	$ 540,120	$ 452,924
General Education	256,700	373,575	-0-
Occupational Ed./ Technology	6,967	6,672	-0-
Special Ed. (Including Deaf)	1,957,646	1,235,078	1,012,826
Ed. Programs, Special Populations	865,404	825,768	524,575
Regional Services	3,343,326	3,572,524	3,013,785
Other Uses	978,408	1,288,263	611,937
Total	$ 7,950,957	$ 7,842,000	$ 5,616,047

Fund Balance:

August 31, 1983: $ 408,895
August 31, 1984: $ 537,133
August 31, 1985: $ 894,791
August 31, 1986: $ 423,498

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	65	68
Support Staff	65	60

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$ 944,054	20.00
Computer Services	1,761,446	48.00
Special Education	679,402	13.34
Accreditation	39,770	0.45
Curriculum	58,541	0.68
Administrator Training	98,327	1.88
School Board Training	1,050	0.03
Discipline Management	7,000	0.10
Bus Driver Training	7,150	0.13
Other Training	97,695	1.51
Textbook Display	12,500	0.70
Volunteer Services		
Migrant	111,338	4.36
*NDN		
Chapter 2, Basic Skills	27,094	0.67
*School Health	14,135	1.50
*Bilingual Education	137,396	3.00
*Gifted/Talented Education		
*Adult Education		
*Educational Technology		
*Drivers Education	324,429	12.00

*Optional Programs

Local Programs

(See attached sheets)

REGION XIX

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
BiCounty Special Education Co-op	RESC XIX	Special education services.	$130,520	6.1
West Texas School Community Guidance Centerr	Texas Education Agency, Governor's Office - Criminal Justice Div., RESC XIX	Alternative school.	286,448	10.2
Handicapped-Early Childhood Day Care Training		Training day care personnel to serve handicapped children, ages birth to three.	89,082	3
Early Childhood Infant Intervention	Texas Education Agency	Identify high risk infants and young children that are handicapped.	97,798	3.66
Developmental Disabilities Co-op Projects	Texas Planning Council for Developmental Disabilities	Train handicapped students in functional living skills.	36,770	1.66
Project Redirection	YWCA (Local Education Agency funds)	Meet educational needs of pregnant students so they can graduate from high school.	12,014	1
FWT Cooperative Teacher Education Center	Texas Education Agency	Guidance to University of Texas at El Paso Education Department in the Teacher Education Training program.	15,034	.20
Water and Man	El Paso Water Utility Company	Water conservation materials for teachers grades K thru 4.	7,240	.10

REGION XX EDUCATION SERVICE CENTER

ADDRESS

1314 Hines Avenue
San Antonio, Texas 78208
(512) 271-7611

Dr. Judy Castleberry, Executive Director
Mr. Carlos W. Coon, Chairman of Board of Directors

Number of Districts Served: 51
Average Daily Attendance (1985-86): 249,189
Area in Square Miles: 16,606

Counties Served: Atascosa, Bandera, Bexar, Dimmit, Frio, Kerr, Kinney, LaSalle, Maverick, Medina, Real, Uvalde, Wilson, and Zavala

FINANCE

Revenues:

	1984-85	1985-86	1986-87 (budgeted)
Local Revenue	$ 4,136,444	$ 5,099,119	$ 4,836,335
State Sources	1,928,196	2,505,009	2,678,238
Federal Sources	1,823,767	1,877,608	1,443,653
Total	$ 7,888,407	$ 9,481,736	$ 8,958,226

Expenditures:

	1984-85	1985-86	1986-87 (budgeted)
Center Operations	$ 559,001	$ 626,469	$ 622,978
General Education	484,920	676,006	237,441
Occupational Ed./ Technology	1,003,071	1,059,844	867,683
Special Ed. (Including Deaf)	1,614,724	1,535,691	1,212,879
Ed. Programs, Special Populations	339,054	295,343	256,732
Regional Services	5,147,222	5,355,032	5,117,392
Other Uses	2,354,989	1,706,829	937,672
Total	$11,502,981	$11,255,214	$ 9,252,777

Fund Balance:

August 31, 1983: $ 2,733,855
August 31, 1984: $ 3,154,237
August 31, 1985: $ 2,592,495
August 31, 1986: $ 1,719,716

STAFFING

	1985-86	1986-87 (budget)
Professional Staff	96	77
Support Staff	65	49

PROGRAMS AND SERVICES

Statewide Programs	Expenditures	Staffing
Media	$ 997,429	22.52
Computer Services	3,216,177	46.57
Special Education	1,027,430	22.70
Accreditation	36,247	0.95
Curriculum	73,106	2.04
Administrator Training	242,599	4.54
School Board Training	8,967	0.03
Discipline Management	9,150	0.29
Bus Driver Training	31,631	0.50
Other Training	68,337	2.17
Textbook Display	4,147	0.21
Volunteer Services	185	0.01
Migrant	213,612	5.78
*NDN	7,291	0.09
Chapter 2, Basic Skills	31,003	0.55
*School Health	10,801	1.10
*Bilingual Education	40,870	0.69
*Gifted/Talented Education	900	
*Adult Education	1,040,671	44.00
*Educational Technology	72,671	1.75
*Drivers Education	48,718	0.50

*Optional Programs

Local Programs

(See attached sheets)

REGION XX

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Decision-Makers		Provide informational seminar for school board members: six hours of creditable school board training credit was available.	$ 7,734	0
Evaluation-School District Contracts	Local Education Agencies	Program evaluation for Bilingual, ESL, Chapter 1 Regular and Migrant, and Chapter 2.	55,226	1.68
Evaluation Workshops	Local Education Agencies & individuals	Preparation for TECAT, TEAMS, and FAST tests.	8,499	.07
Bookkeeping Services	Local Education Agencies	Full payroll and financial accounting service.	185,784	5.48
Co-op Purchasing	Local Education Agencies	Prepare co-op bids for paper, teaching, custodial, maintenance, P.E. supplies, etc.	2,598	.55
Educational Improvement Workshops	Local Education Agencies & individuals	Provide inservice training for teachers and other educational personnel.	27,436	.60
Math/Science Co-op	Texas Education Agency	Provide program assistance and staff training in the instructional areas of Math and Science.	116,088	.96
Local Basic Skills	Local Education Agencies	Provide program design, training, and technical assistance to school districts desiring to improve basic skills performance.	273,005	4.79
Instructional Television	TI-IN Network, Inc.	Provide live, interactive television, high school credit courses, student enrichment viewing, teacher and administration inservice and teleconferences.		

REGION XX

LOCAL PROGRAMS

Contract/ Program	Agent Issuing Contract	Description of Contract/Service	Amount Expended	Staffing
Title VI-C Deaf-Blind	Texas Education Agency	Independent living training and community-based work training for deaf-blind students.	$123,328	5.63
Community-Based Services		Independent living training and community-based work training for deaf-blind students.	180,552	8.07
Inservice Professional Development Center		Train administrators to develop and provide appropriate inservice programs.	35,977	.80

COMPLIANCE STATEMENT

TITLE VI, CIVIL RIGHTS ACT OF 1964; THE MODIFIED COURT ORDER, CIVIL ACTION 5281, FEDERAL DISTRICT COURT, EASTERN DISTRICT OF TEXAS, TYLER DIVISION

Reviews of local education agencies pertaining to compliance with Title VI Civil Rights Act of 1964 and with specific requirements of the Modified Court Order, Civil Action No. 5281, Federal District Court, Eastern District of Texas, Tyler Division are conducted periodically by staff representatives of the Texas Education Agency. These reviews cover at least the following policies and practices:

(1) acceptance policies on student transfers from other school districts;

(2) operation of school bus routes or runs on a non-segregated basis;

(3) nondiscrimination in extracurricular activities and the use of school facilities;

(4) nondiscriminatory practices in the hiring, assigning, promoting, paying, demoting, reassigning, or dismissing of faculty and staff members who work with children;

(5) enrollment and assignment of students without discrimination on the basis of race, color, or national origin;

(6) nondiscriminatory practices relating to the use of a student's first language; and

(7) evidence of published procedures for hearing complaints and grievances.

In addition to conducting reviews, the Texas Education Agency staff representatives check complaints of discrimination made by a citizen or citizens residing in a school district where it is alleged discriminatory practices have occurred or are occurring.

Where a violation of Title VI of the Civil Rights Act is found, the findings are reported to the Office for Civil Rights, Department of Health, Education and Welfare.

If there is a direct violation of the Court Order in Civil Action No. 5281 that cannot be cleared through negotiation, the sanctions required by the Court Order are applied.

TITLE VII, CIVIL RIGHTS ACT OF 1964; EXECUTIVE ORDERS 11246 AND 11375; TITLE IX, 1973 EDUCATION AMENDMENTS; REHABILITATION ACT OF 1973 AS AMENDED; 1974 AMENDMENTS TO THE WAGE-HOUR LAW EXPANDING THE AGE DISCRIMINATION IN EMPLOYMENT ACT OF 1967; AND VIETNAM ERA VETERANS READJUSTMENT ASSISTANCE ACT OF 1972 AS AMENDED IN 1974.

It is the policy of the Texas Education Agency to comply fully with the nondiscrimination provisions of all federal and state laws and regulations by assuring that no person shall be excluded from consideration for recruitment, selection, appointment, training, promotion, retention, or any other personnel action, or be denied any benefits or participation in any programs or activities which it operates on the grounds of race, religion, color, national origin, sex, handicap, age, or veteran status (except where age, sex, or handicap constitute a bona fide occupational qualification necessary to proper and efficient administration). The Texas Education Agency makes positive efforts to employ and advance in employment all protected groups.

Texas Education Agency
Austin, Texas
GE7 402 01
January 1987